
Vote:571 Budaka District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Elly Piwang

Date: 05/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	254,770	160,157	63%
Discretionary Government Transfers	4,444,982	3,755,596	84%
Conditional Government Transfers	23,888,447	19,176,231	80%
Other Government Transfers	815,017	303,038	37%
External Financing	80,000	302,229	378%
Total Revenues shares	29,483,215	23,697,251	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,943,286	3,808,698	2,945,992	77%	60%	77%
Finance	351,694	274,467	237,067	78%	67%	86%
Statutory Bodies	531,063	407,415	396,769	77%	75%	97%
Production and Marketing	2,140,325	1,294,225	609,914	60%	28%	47%
Health	3,582,464	3,742,590	3,094,870	104%	86%	83%
Education	15,497,127	11,924,777	9,636,973	77%	62%	81%
Roads and Engineering	704,926	372,449	282,960	53%	40%	76%
Water	865,843	849,447	210,941	98%	24%	25%
Natural Resources	253,613	214,189	151,078	84%	60%	71%
Community Based Services	320,111	156,432	111,040	49%	35%	71%
Planning	182,916	158,106	118,223	86%	65%	75%
Internal Audit	53,268	41,865	35,143	79%	66%	84%
Trade Industry and Local Development	56,579	43,684	43,131	77%	76%	99%
Grand Total	29,483,215	23,288,343	17,874,101	79%	61%	77%
<i>Wage</i>	<i>15,084,006</i>	<i>11,691,287</i>	<i>10,666,517</i>	<i>78%</i>	<i>71%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>8,533,482</i>	<i>5,950,896</i>	<i>5,273,633</i>	<i>70%</i>	<i>62%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>5,785,728</i>	<i>5,343,931</i>	<i>1,631,721</i>	<i>92%</i>	<i>28%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>80,000</i>	<i>302,229</i>	<i>302,229</i>	<i>378%</i>	<i>378%</i>	<i>100%</i>

Vote:571 Budaka District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district cumulative revenue Performance was at 80% of the approved budget. The over performance was attributed to Discretionary Government Transfers (84%), Conditional Government Transfer (80%) due to the fact that some funds were released over and above the quarterly target. This was attributed to Development grants, General Public Pension Arrears (budgeting) and Salary arrears which were released at 100% and External Financing was performed at 378%, the over performance in revenues was due to the fact that WHO COVID-19 and UNICEF funds which were released more than the planned quarterly target. However, under performance was registered in Locally Raised Revenue at 63%, the underperformance was due to the fact that most of the revenue source performed at 0%. Equally, other Government Transfers performed at 37%, this due to the fact that only received revenues from RBF, URF and UWEP which performed at 50%, 48% and 12% respectively, and the rest at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category. All the Funds which were received from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs. The cumulative wage expenditure performance was at 78% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 91%. The none-wage expenditure performance was at 70% of the allocation of the approved expenditure with 89% Quarterly level of performance. The under performance in the expenditure is due to the Locally Raised Revenues and Other Government Transfers which performed at 63% and 37%. Equally, all these funds were transferred to the User-Account including LLG Institutions. The Domestic Development expenditure performed at 92% of the approved budget with quarterly performance of 31%. The underperformance was attributed to the fact that most of the planned development activities were not implemented due to delay in procurement process of construction of seed schools by MoES and UPDF Bridge for Health Projects. The expenditure performance of external financing was 378% and 100% quarterly. The over performance was due to the fact that more donor funds of WHO COVID-19 and UNICEF were released during the quarter than the planned quarterly target.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	254,770	160,157	63 %
Graduated Tax	0	0	0 %
Local Services Tax	47,393	116,123	245 %
Land Fees	24,465	680	3 %
Application Fees	1,750	398	23 %
Business licenses	38,144	19,706	52 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	195	2 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,013	117	6 %
Property related Duties/Fees	2,913	0	0 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	874	7 %
Registration of Businesses	2,400	0	0 %
Agency Fees	13,300	0	0 %
Inspection Fees	6,000	65	1 %
Market /Gate Charges	48,464	9,204	19 %
Fees from appeals	500	0	0 %
Other Fees and Charges	38,127	12,796	34 %
2a.Discretionary Government Transfers	4,444,982	3,755,596	84 %

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District Unconditional Grant (Non-Wage)	751,024	563,268	75 %
Urban Unconditional Grant (Non-Wage)	77,298	57,974	75 %
District Discretionary Development Equalization Grant	1,608,318	1,608,318	100 %
Urban Unconditional Grant (Wage)	153,190	121,342	79 %
District Unconditional Grant (Wage)	1,801,829	1,351,371	75 %
Urban Discretionary Development Equalization Grant	53,323	53,323	100 %
2b. Conditional Government Transfers	23,888,447	19,176,231	80 %
Sector Conditional Grant (Wage)	13,128,988	10,258,581	78 %
Sector Conditional Grant (Non-Wage)	4,944,249	3,434,087	69 %
Sector Development Grant	3,727,787	3,684,743	99 %
Transitional Development Grant	300,000	300,000	100 %
General Public Service Pension Arrears (Budgeting)	22,102	22,102	100 %
Salary arrears (Budgeting)	159,929	159,929	100 %
Pension for Local Governments	1,014,796	873,841	86 %
Gratuity for Local Governments	590,597	442,948	75 %
2c. Other Government Transfers	815,017	303,038	37 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	581,882	280,166	48 %
Uganda Women Entrepreneurship Program(UWEP)	23,035	2,677	12 %
Support to Production Extension Services	48,800	0	0 %
Results Based Financing (RBF)	40,000	20,196	50 %
Parish Community Associations (PCAs)	96,300	0	0 %
3. External Financing	80,000	302,229	378 %
United Nations Children Fund (UNICEF)	0	33,684	0 %
World Health Organisation (WHO)	0	198,494	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	70,051	88 %
Total Revenues shares	29,483,215	23,697,251	80 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 63% of the approved Locally Raised Revenue budget, and all these funds were transferred to the User accounts including Lower Local Governments. The underperformance in the Revenues was due to the fact that most LLGs local revenue collection performance is too below the Planned targets which caused poor performance in Land Fees (3%), Fees application (23%), Business License (52), Rents and rates (2%), Animal Related (7%) other charges (34%) and Market/gate dues at 19% respectively, and the rest of the revenue sources performed at 0% due to COVID-19 lockdown which affected the revenue collection in the LLGs. However, over performance was registered in the Local service taxes at 245%

Cumulative Performance for Central Government Transfers

The District cumulatively received 81% of the approved budget of Central Government Transfers. This performed at 96.8%. The over performance was attributed to Discretionary Government Transfers at 84% and Conditional Government Transfers at 80%, this is due to the fact that development , General Public Service Pension Arrears (Budgeting), and Salary arrears (Budgeting), funds were released at 100% basing on the guidelines and Pension for Local Governments which performed at 86%.

Cumulative Performance for Other Government Transfers

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The performance of OGTs was only at 37% where revenue was only received from RBF (50%), URF (48%), and UWEP (12%). The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category.

Cumulative Performance for External Financing

The District cumulatively received 378% of the approved budget. The overperformance was due to the fact that more funds were released over and above the planned target of the Quarter from WHO and UICEF for Poli and COVID-19 massive vaccination.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,052,431	578,413	28 %	513,108	249,491	49 %
District Production Services	87,894	31,501	36 %	21,974	10,217	46 %
Sub- Total	2,140,325	609,914	28 %	535,081	259,708	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	704,926	282,960	40 %	159,631	102,298	64 %
Sub- Total	704,926	282,960	40 %	159,631	102,298	64 %
Sector: Trade and Industry						
Commercial Services	56,579	43,131	76 %	14,145	13,664	97 %
Sub- Total	56,579	43,131	76 %	14,145	13,664	97 %
Sector: Education						
Pre-Primary and Primary Education	8,255,445	5,736,387	69 %	2,063,861	2,106,979	102 %
Secondary Education	6,941,962	3,789,694	55 %	1,735,490	1,616,602	93 %
Education & Sports Management and Inspection	295,720	108,939	37 %	73,930	56,729	77 %
Special Needs Education	4,000	1,953	49 %	1,000	990	99 %
Sub- Total	15,497,127	9,636,973	62 %	3,874,282	3,781,299	98 %
Sector: Health						
Primary Healthcare	882,329	694,281	79 %	220,582	463,126	210 %
Health Management and Supervision	2,700,135	2,400,588	89 %	675,034	698,484	103 %
Sub- Total	3,582,464	3,094,870	86 %	895,616	1,161,610	130 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	865,843	210,941	24 %	216,461	136,518	63 %
Natural Resources Management	253,613	151,078	60 %	63,403	45,355	72 %
Sub- Total	1,119,455	362,019	32 %	279,864	181,873	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	320,111	111,040	35 %	80,028	37,014	46 %
Sub- Total	320,111	111,040	35 %	80,028	37,014	46 %
Sector: Public Sector Management						
District and Urban Administration	4,943,286	2,945,992	60 %	1,235,822	1,003,758	81 %
Local Statutory Bodies	531,063	396,769	75 %	132,766	143,923	108 %
Local Government Planning Services	182,916	118,223	65 %	45,729	38,523	84 %
Sub- Total	5,657,265	3,460,984	61 %	1,414,316	1,186,204	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,694	237,067	67 %	87,924	87,135	99 %
Internal Audit Services	53,268	35,143	66 %	13,317	13,693	103 %

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	<i>Sub- Total</i>	404,962	272,210	67 %	101,241	100,829	100 %
Grand Total		29,483,215	17,874,101	61 %	7,354,204	6,824,499	93 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,379,927	2,547,792	75%	844,982	765,152	91%
District Unconditional Grant (Non-Wage)	122,519	93,591	76%	30,630	30,630	100%
District Unconditional Grant (Wage)	918,553	688,937	75%	229,638	229,639	100%
General Public Service Pension Arrears (Budgeting)	22,102	22,102	100%	5,526	0	0%
Gratuity for Local Governments	590,597	442,948	75%	147,649	147,649	100%
Locally Raised Revenues	38,374	46,214	120%	9,594	23,957	250%
Multi-Sectoral Transfers to LLGs_NonWage	359,868	138,895	39%	89,967	0	0%
Pension for Local Governments	1,014,796	873,841	86%	253,699	333,277	131%
Salary arrears (Budgeting)	159,929	159,929	100%	39,982	0	0%
Urban Unconditional Grant (Wage)	153,190	81,335	53%	38,297	0	0%
Development Revenues	1,563,359	1,260,906	81%	390,840	237,983	61%
District Discretionary Development Equalization Grant	356,000	356,000	100%	89,000	133,656	150%
Multi-Sectoral Transfers to LLGs_Gou	907,359	604,906	67%	226,840	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	104,327	139%
Total Revenues shares	4,943,286	3,808,698	77%	1,235,822	1,003,135	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,071,742	649,693	61%	267,936	207,757	78%
Non Wage	2,308,185	1,721,492	75%	577,046	482,304	84%
Development Expenditure						
Domestic Development	1,563,359	574,807	37%	390,840	313,697	80%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,943,286	2,945,992	60%	1,235,822	1,003,758	81%
C: Unspent Balances						
Recurrent Balances		176,607	7%			
Wage		120,579				
Non Wage		56,028				
Development Balances		686,100	54%			
Domestic Development		686,100				
External Financing		0				
Total Unspent		862,706	23%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 77% of the approved budget and 81% quarterly. The over performance was attributed from the general public service pension arrears (100%), salary arrears (100%), District discretionary development equalization grant (100%), Transitional Development Grant (100%) and Locally Raised Revenue (120%) which performed high and above the plan. However, most of the funds were transfers to the LLGs. The cumulative expenditure was at 60% of the approved expenditure and 81% quarterly. The underperformance in the expenditure was due to the fact that planned development projects were not implemented as planned. The wage expenditure performed at 61% cumulatively and 78% quarterly. The underperformance was due to the failure in deduction of URA, implying that all staffs who are on the payroll were paid their monthly salaries. The Non-wage expenditure performed at 75% cumulatively and 84% quarterly. The underperformance was due to the fact that the planned activities were not implemented during the quarter and are to be implemented in the Q4. The domestic development performed at 37% cumulatively and 80% quarterly. The underperformance was due to the fact that payment of the contract was delayed to be processed.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 862,706,000, was meant for construction of Administration Block, which were not implemented due to the delay in procurement processing.

Highlights of physical performance by end of the quarter

1.Record keeping conducted 2.Field supervision of records in health centres, sub counties and Town Councils conducted 3.Files submitted to DSC for confirmation, promotion, designation and for lifting interdiction. 4.Prepared and submitted quarterly reports to various Ministries 5.Technical support and guidance to departments and Local government councils provided 6.Data capture done 7.Staff salaries paid 8.Pension and gratuity paid to retired staff 9.Staff performance monitored at Health centres 10.Training needs assessment carried out for FY 2021/2022 11.Disciplinary cases handled by rewards and sanctions committee 12.Staff confirmed in service and their letters of appointment regularized 13. Study tour by district councilors and key staff to Mayuge presidential firm conducted 14.Recruited staff 15.Collected different information and uploaded/updated the district website and the social media platforms 16.Media houses and pressmen coordinated 17.Key district projects communicated to the clients and stakeholders 18.Advocacy and promotion of Government programs conducted 19.Functional feedback platforms established 20.Disseminated different information related to different events in the district 21.Conducted Monitoring and supervision of government projects in various sectors 22. Quarterly reports to various Ministries prepared and submitted 23.Staff appraised both at the district and LLG 24.Technical support and guidance to departments and Local government councils provided 25.Supervised, monitored and coordinated the activities of the district and Lower councils' employees and departments. 26.Coordinated and advised council in regulation laws according to Local Government Act.

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,694	250,467	76%	81,924	86,120	105%
District Unconditional Grant (Non-Wage)	68,709	52,032	76%	17,177	17,177	100%
District Unconditional Grant (Wage)	228,000	171,000	75%	57,000	57,000	100%
Locally Raised Revenues	30,985	27,435	89%	7,746	11,943	154%
Development Revenues	24,000	24,000	100%	6,000	10,000	167%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	10,000	167%
Total Revenues shares	351,694	274,467	78%	87,924	96,120	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,000	134,126	59%	57,000	48,038	84%
Non Wage	99,694	78,942	79%	24,924	29,097	117%
Development Expenditure						
Domestic Development	24,000	24,000	100%	6,000	10,000	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,694	237,067	67%	87,924	87,135	99%
C: Unspent Balances						
Recurrent Balances		37,399	15%			
Wage		36,874				
Non Wage		525				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,399	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 78% of the approved annual Budget and the quarterly revenue performance was at 109%, indicating over performance in revenues. The over performance was due to the fact that development revenue performed at 100% due to guidelines of releasing development grants in three quarters . The department cumulative expenditure performance was 67% of the approved expenditure budget with the quarterly performance of 99%. The underperformance in the expenditure was attributed to the wage which performed at 59%. The wage performance was at 59% Cumulatively and 84% Quarterly, indicating under performance in expenditure which was due to the system limitation causing other staffs to be paid from other departments and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 79% cumulatively and 117%, indicating over performance, this is due to the fact that some Quarter Four planned activities under Locally Raised Revenues were implemented during the Quarter The domestic development expenditure was 100% cumulatively and 167% quarterly. Indicating over performance in revenues, which was due to the fact that development grant is released in three quarters as per the guidelines.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 37,399,000 was basically for recurrent expenditure, which was for payment of staff salaries. The unspent revenues arose from the IPPS system which cause some of planned staffs to be paid from other departments

Highlights of physical performance by end of the quarter

1. Quarterly cash limits were warranted. 2. Computer consumables were Procured. 3. Board of survey letters were submitted to sub counties 4. Procured security items like uniforms, jangle boots, and burtons 5. Officers were facilitated to travel to MoFPED. 6. appointment and posting credential of secondary school head teachers were verified 7. Accountabilities were submitted to the office of auditor general. 8. Office small equipment were procured 9. IFMS equipment were maintained 10. audit management letter and audit responses were attended to in the office of auditor general Mbale regional office 11. internet bundles were procured for office operations 12. Office stationary was procured 13. Motor vehicle was Serviced and repaired 14. sub county staff operations were Monitored and supervised 15. Lunch and transport allowance to supportive staff was paid 16. Internet router for finance was procured. 17. Filling of URA returns was conducted 18. Revenue assessment forms used by sub counties were Verified 19. Revenue collection in the sub counties were verified as per plan where Ugx 160,157,000 was collected 20. Technical support on revenue collection was provided to the sub county staffs 21. Budget conference was conducted. 22. Technical support supervision and backstopping of accounts staff was conducted 23. Final accounts were submitted to the line ministries 24. Extended finance departmental meeting was conducted for the quarter 25. Half Year report prepared and submitted 26. Draft budget was laid before Council on 24/march/2022 27. Audit exist meeting was attended for the audit of FY2020/21

Vote:571 Budaka District**Quarter3***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	526,063	402,415	76%	131,516	141,585	108%
District Unconditional Grant (Non-Wage)	330,616	245,760	74%	82,654	82,654	100%
District Unconditional Grant (Wage)	134,520	100,890	75%	33,630	33,630	100%
Locally Raised Revenues	60,927	55,765	92%	15,232	25,301	166%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	531,063	407,415	77%	132,766	141,585	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,520	92,449	69%	33,630	29,330	87%
Non Wage	391,543	299,320	76%	97,886	114,593	117%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,063	396,769	75%	132,766	143,923	108%
C: Unspent Balances						
Recurrent Balances						
		10,646	3%			
Wage		8,441				
Non Wage		2,205				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,646	3%			

Vote:571 Budaka District**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received Ugx 407,415,000 and this represented 77% of the approved annual Budget of Ugx 531,063,000. The quarterly revenues performed at 107%. District Unconditional Grant (Non wage) performed at 100%, District Unconditional Grant (Wage) performed at 100%, Locally Raised Revenue performed at 166% and District Discretionary Development Equalization Grant (DDEG) performed at 0% Locally Raised Revenues cumulatively received was Ugx 55,765,000 and this represented 92% of the annual budget of Ugx 60,927,000. The quarterly performance was Ugx 25,301,000 and this represented at Ugx 166%. The overperformance was due to the fact that Quarter IV Locally raised revenue was received 100% in quarter III. District Discretionary Development Equalization Grant (DDEG) cumulatively received was Ugx 5,000,000 and this represented 100% of the annual budget of Ugx 5,000,000. The quarterly performance was Ugx 00 and this represented at Ugx 0%. The underperformance was due to the fact that the departmental District Discretionary Development Equalization Grant for quarter III was received 100% in quarter II. This was to facilitate procurement of Laptop Computer for the District Chairperson. The department cumulative expenditure performance was Ugx 396,769,000 and this represented 75% of the approved expenditure budget and 108% of the quarterly expenditure. The wage cumulative expenditure performance was at Ugx 92,449,000 (69%) and 29,330,000 (87%) quarterly. The over performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from statutory departments earned wage under other departments. The non-wage cumulative expenditure performance was at Ugx 299,320,000 (76%) and 114,593,000 (117%) quarterly. The over performance of Non-wage (117%) was due to the fact locally raised revenue for Council conducted 2 sittings during the quarter.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 10,646,000 (3%), Ugx 8,441,000 was wage and Ugx 2,205,000 was non wage. The unspent balance Ugx 8,441,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 2,205,000 for non wage were Locally Raised Revenue funds for New vision advertisement that were rolled to quarter IV.

Highlights of physical performance by end of the quarter

Council 1. Council emoluments paid for 3 months 2. LCIs and LCII's exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. Conducted political monitoring of government programmes 5. Conducted 2 District Executive Committee meetings 6. Conducted 2 Council meetings 7. Prepared and submitted quarterly reports 8. Procured Laptop for the office of Clerk to Council 9. Maintained and repaired departmental vehicle Standing Committees 1. Conducted 1 Standing Committee Sitting 2. Conducted Standing Committee monitoring of government programmes 3. Conducted 2 Business Committee Meeting Public Accounts Committee 1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter II FY 2021-2022 ? Internal Audit report for Budaka Town Council quarter I report FY 2021/2022 2. Prepared and Submitted quarterly LGPAC report to MDAs District Service Commission 1. Held 4 DSC meetings that conducted recruitment as follows: ? Sub County Chief 2 ? Office Attendant 1 ? Sports Officer 1 ? Education Assistant 50 ? Superintendent of works 1 ? Drivers 2 ? Plant Operators 1 ? CDO 4 2. Paid retainer fees 3. Confirmed appointment of the following ? Education 1 ? Health 4 ? Administration 3 4. Regularized appointment for 4 officers under education 5. Redesignated appointment of 1 officer under education District Land Boards 1. Held 1 DLB meeting that reviewed 40 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter III DLB minutes to Ministry of Lands and Urban Development District Contracts Committee 1. Held 3 contracts committee meetings that; a) Approved tprequalified firms under selective bidding b) Approved bid documents c) Evaluated bids d) Approved contract documents e) Awarded contracts 2. Prepared bid documents, advertisements, evaluated bids and contract documents. 3. Prepared and Submitted quarter III report to MDAs 4. Evaluated bids for UGIFT projects of Nansanga Seed School and Mugiti Seed School Challenges 1. Inadequate funding for Emoluments, Honoraria and Exgratia a) District councilors are paid Shs 159,000 monthly instead of the mandatory Shs 250,000. b) Sub county councilors are paid Shs 19,000 monthly instead of the mandatory Shs 35,000. 2. DSC is not fully constituted; it operates with 3 members instead of 5 members as required by law. 3. DSC operates under dilapidated office structure that requires major rehabilitations. Recommendations 1. District to continue lobbying for more funds from the Centre so that all the eligible political leadership are paid. 2. District to priotise rehabilitation of the office structure for the DSC 3. District to follow up with PSC on the approval of the recommendations of members of DSC submitted.

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,873,389	1,070,332	57%	468,347	158,037	34%
Other Transfers from Central Government	48,800	0	0%	12,200	0	0%
Sector Conditional Grant (Non-Wage)	1,372,189	731,032	53%	343,047	44,937	13%
Sector Conditional Grant (Wage)	452,400	339,300	75%	113,100	113,100	100%
Development Revenues	266,936	223,893	84%	66,734	48,936	73%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	9,667	193%
Sector Development Grant	246,936	203,893	83%	61,734	39,269	64%
Total Revenues shares	2,140,325	1,294,225	60%	535,081	206,973	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	452,400	287,792	64%	113,100	81,341	72%
Non Wage	1,420,989	277,820	20%	355,247	168,039	47%
Development Expenditure						
Domestic Development	266,936	44,302	17%	66,734	10,327	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,140,325	609,914	28%	535,081	259,708	49%
C: Unspent Balances						
Recurrent Balances		504,719	47%			
Wage		51,508				
Non Wage		453,211				
Development Balances		179,591	80%			
Domestic Development		179,591				
External Financing		0				
Total Unspent		684,311	53%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 60% of the approved budget with 39% quarterly performance, the underperformance was due to the fact that sector conditional grant which performed at only 53% and OGTs which performed at 0%. However, over performance was registered in DDEG and Sector Conditional Grant. The department expenditure performance was at 28% cumulatively and 49% quarterly of the approved expenditure budget. The underperformance in expenditure was due to the fact that the all departmental expenditure allocations performed below the planned target. The Wage expenditure was at 64% cumulatively with quarterly performance of 72%, this was due to the fact that the new planned staffs were not yet recruited. The non-wage expenditure performance was at 20%, with quarterly performance of 47%, the under performance was due to the fact that the PDM planned activities were implemented but not facilitated due to delay in the preparation of financial guidelines by MoFPED. The cumulative domestic development expenditure was at 17% and 15% quarterly, the underperformance was due to the fact that most of planned projects were not yet implemented

Reasons for unspent balances on the bank account

The bulk of the unspent balances, 684,311,000 was money for development projects for which the procurement process was still ongoing – at evaluation level and PDM funds which are awaiting final guidelines from ministry of local government.

Highlights of physical performance by end of the quarter

The main expenditure in the quarter was in the areas of; salary payment for 20 extension staff, facilitation of 15LLGs extension staff to offer extension services, support supervision and technical back stopping of field staff, Monitoring by several stake holders, consultative visits to MAAIF and its agencies, preparation and submission of various reports and work plans, vaccination of pets against rabies, conducting planning and review meeting, support supervision, agriculture data collection, computer, motor vehicle and motor cycle servicing, cleaning services, staff welfare and stationery. PDM activities carried out.

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,967,008	2,904,904	98%	741,752	870,755	117%
Other Transfers from Central Government	40,000	20,196	50%	10,000	2,608	26%
Sector Conditional Grant (Non-Wage)	379,196	562,009	148%	94,799	93,914	99%
Sector Conditional Grant (Wage)	2,547,812	2,322,699	91%	636,953	774,233	122%
Development Revenues	615,457	837,686	136%	153,864	415,664	270%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	21,667	173%
External Financing	80,000	302,229	378%	20,000	232,178	1161%
Sector Development Grant	485,457	485,457	100%	121,364	161,819	133%
Total Revenues shares	3,582,464	3,742,590	104%	895,616	1,286,419	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,547,812	2,008,254	79%	636,953	689,398	108%
Non Wage	419,196	582,205	139%	104,799	95,974	92%
Development Expenditure						
Domestic Development	535,457	202,181	38%	133,864	144,059	108%
External Financing	80,000	302,229	378%	20,000	232,178	1,161%
Total Expenditure	3,582,464	3,094,870	86%	895,616	1,161,610	130%
C: Unspent Balances						
Recurrent Balances		314,445	11%			
Wage		314,445				
Non Wage		0				
Development Balances		333,276	40%			
Domestic Development		333,276				
External Financing		0				
Total Unspent		647,720	17%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department of Health received Ugx 3,742,590,000 which is 104% of the total budget allocation and quarterly at 144%, the over performance was attributed to Sector conditional grant-Non wage (148), External financing (378) and sector Development Grant which were released over and above the Quarterly Target. The cumulative expenditure performance was at 86% with quarterly performance of 130%, the over performance was attributed to the recurrent expenditure nonwage at 139% and development expenditure External financing at 378% The wage performance was at 79% of the total wage allocation and quarterly at 108%, this implies that all staff were paid their monthly salaries and their arrears. The non-wage expenditure was at 139% of the total Non-wage allocation and quarterly at 92%, the over performance was attributed to the fact that supplementary sector conditional grant which was initiated during the quarter. The performance of domestic development was decimally poor at 38 % of the total allocation and only 108% quarterly, this was due to the fact that contracts have not yet been awarded for the projects under PHC development. The performance of External Financing was at 378% of the total allocation and 1161% quarterly. The overperformance in the expenditure was due to the WHO and UNICEF funds which were released during the quarter for massive Poli and COVID-19 Vaccinations

Reasons for unspent balances on the bank account

The unspent balance of Ugx 647,720,000 of the approved expenditure budget was domestic development grants and wage. The funds were not utilized due to the fact that the bidding process was still on-going where contracts were not yet awarded and some staffs were not paid their arrears

Highlights of physical performance by end of the quarter

The District Registered 67,300 OPD attendance in Government facilities and 2641 in NGO facilities, 4,680 patients were admitted in various government health facilities for care and treatment and 111 in NGO health Facilities, 3,111 mothers safely delivered in government health facilities under the supervision of a trained health workers and 122 mothers in NGO health facilities, 2,565 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities and 264 in NGO facilities DHT members and HSD conducted technical support supervision in the lower health facilities The Department conducted quarterly performance review meeting, DHMT Meeting and DHT meeting Held 6 radios talks on integrated child health days (IChD), COVID-19, Malaria and Reproductive Health Conducted 15 community dialogues on integrated child health days (IChD), COVID-19, Malaria and Reproductive Health Held 5 community sensitization using Public Address system on integrated child health days (IChD), COVID-19, Malaria and Reproductive Health Distributed Information Education and communication (IEC) materials on Malaria and COVID-19 Held 2 advocacy meetings with TBAs Held 6 quarterly review meetings with VHT champions Sanitation activates in .A,Katira –Busikwe, 1,234 homes visited, 170 latrines improved and 20 hand washing facilities constructed ,Nasanga-Bulumba.A,371 homes visited, 73 latrines improved and 60 hand washing facilities constructed, Kabuna-Kabuna II, 662 homes visited, 74 latrines improved and 10 hand washing facilities constructed, and Iki-iki-Nalumbembe, 601 homes visited, 184 latrines improved and 38 hand washing facilities constructed Mobilization and participation for covid vaccination still on going in all facilities by Environmental health Staffs. Submission of monthly reports and quarterly report Quarterly review meeting for EHD Submission of reports on water sources(those functioning and not functioning)in sub counties have done Attending meetings for sub county task forces in all sub counties completed Advocacy meetings and with chai in communities to truck defaulters in sub counties a total of 20 meetings held. Defaulter tracking of children due for different antigens in all sub counties. Participating in mobilization for child days activities on going Integrated child health days were conducted in the months of October, November and December with support from GAVI to tune of 59 million. A total of 23, 946 persons above 18 years were vaccinated against Covid 19. This was facilitated by COVID vaccination fund of 15 million from MOH. The district registered a total of 3,233 deliveries admissions in maternity. The district registered a declined neonatal deaths and one maternal death due to PPH. Maternal perinatal death reviews (MPDRS) have not been conducted due lack funds. The district conducted numerous family planning outreaches and static session mainly supported by Maries Stopes and Reproductive health Uganda. (RHU.)

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,199,993	9,627,643	73%	3,299,998	3,547,350	107%
Locally Raised Revenues	3,000	2,250	75%	750	750	100%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,043,217	2,028,811	67%	760,804	1,014,406	133%
Sector Conditional Grant (Wage)	10,128,776	7,596,582	75%	2,532,194	2,532,194	100%
Development Revenues	2,297,134	2,297,134	100%	574,284	770,729	134%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	31,684	158%
Sector Development Grant	2,217,134	2,217,134	100%	554,284	739,045	133%
Total Revenues shares	15,497,127	11,924,777	77%	3,874,282	4,318,079	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,128,776	7,183,594	71%	2,532,194	2,400,032	95%
Non Wage	3,071,217	1,960,636	64%	767,804	974,357	127%
Development Expenditure						
Domestic Development	2,297,134	492,743	21%	574,284	406,910	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,497,127	9,636,973	62%	3,874,282	3,781,299	98%
C: Unspent Balances						
Recurrent Balances		483,413	5%			
Wage		412,988				
Non Wage		70,426				
Development Balances		1,804,391	79%			
Domestic Development		1,804,391				
External Financing		0				
Total Unspent		2,287,804	19%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 77% of the approved annual Budget with quarterly revenues performance of 111%, the over performance in revenues was attributed to revenues for Sector Development grant and DDEG which performed at 100% respectively. However, under performance was registered in Sector conditional grant non-wage due to termly release of the grants. The cumulative expenditure performance was at 62% of the approved expenditure budget with the quarterly at 98%. The wage performance was at 71% with quarterly performance of 95%, implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was for the new staffs to be recruited. The non-wage expenditure performance was at 64% with Quarterly performance of 127%. The underperformance was attributed to the fact that UPE and USE funds were are released on termly basis. The domestic development expenditure was at 21% level of performance. The underperformance was due to the fact that procurement process had not been concluded for construction of the Seed Schools

Reasons for unspent balances on the bank account

The unspent balance was Ugx 2,287,804,000, of which Ugx 412,988,000 was wage for new staffs to be recruited. The domestic development of Ugx 1,804,391,000, was due to the fact that procurement process had not been concluded for capital development and supplies, specifically for the seed school of Kamonkoli , Mugiti and Nansanga

Highlights of physical performance by end of the quarter

1. Paid for completion on the construction of 5 stance lined pit latrine at Kakule p/s 2. Prepared bills of quantities and drawings for two in one staff house at Budaka p/s. 3. Departmental Monitoring of projects conducted. 4. Conducted stake holders meeting on strategies to improve academic performance in schools. 5. Social screening of all projects done. 6. Conducted workshop for deputy head teachers on revised lower secondary curriculum. 7. Collected data from both primary and secondary schools on enrollment and staffing levels. 8. Travelled to UNEB for hearing on cases of suspected malpractices 9. Collected data on home learning materials in schools. 10. Inspection activities of both primary and secondary schools done. 11. Paid monthly wages and salaries to departmental staff 12. Facilitated the evaluation team to travel to Jinja for seed schools' evaluations

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,926	372,449	53%	159,631	134,240	84%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	123,044	92,283	75%	30,761	30,761	100%
Other Transfers from Central Government	581,882	280,166	48%	128,870	103,479	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	704,926	372,449	53%	159,631	134,240	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,044	77,586	63%	30,761	25,486	83%
Non Wage	581,882	205,375	35%	128,870	76,812	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,926	282,960	40%	159,631	102,298	64%
C: Unspent Balances						
Recurrent Balances		89,488	24%			
Wage		14,697				
Non Wage		74,791				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		89,488	24%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector cumulatively received total revenue of Ugx 372,449,000 and this was 53% of the approved annual budget of Ugx 704,926,000 and at Ugx 134,240,000 (84%) of the quarterly budget of Ugx 159,631,000. The under-performance of the total revenue was attributed to the under-performance of the quarterly nonwage revenue from URF of Ugx 103,479,000 which was 80% of the quarterly nonwage revenue budget of Ugx 128,870,000 resulting into a cumulative nonwage revenue of 48% of the annual nonwage revenue of Ugx 581,882,000. However, the wage revenue performed at 100% of the Ugx 30,761,000 at quarterly level causing a 75% performance of the total budgeted wage revenue of Ugx 123,044,000. The cumulative expenditure for wage performed at Ugx 77,586,000 which was 63% of the annual budget and at Ugx 25,486,000 (83%) at quarterly level. This was for payment of the monthly staff salaries in the quarter. However, the underperformance here was attributed to wage for the new staff who are newly recruited. The cumulative expenditure performance of the Non-wage (URF) was Ugx 205,375,000 (35%) of the annual nonwage budget of Ugx 581,882,000 and quarterly at Ugx 76,812,000 (60%) of the Ugx 128,870,000. The underperformance was attributed to the rolled over quarterly activities as a result of delayed supply of road construction materials by suppliers.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 89,489,000 (24%) was attributed to both wage and non-wage underperformances as a result of the wage for new staff who are newly recruited and the delayed supplies of road construction materials resulting into delayed payments to the suppliers causing Q3 road activities to be rolled to Q4.

Highlights of physical performance by end of the quarter

- Q3 Urban roads maintenance funds transferred to Budaka TC
- Activities on CARs maintenance in Sub-counties are ongoing
- Office Newspapers purchased
- Q2 DRC meeting conducted
- Lunch and transport allowance paid for 3 staff
- Quarterly roads reports submitted to URF and MoWT, Kla
- World Engineering Day attended and national consultations made at MoWT
- Works vehicles/equipment repaired and maintained including replacing tyres and batteries
- Office Stationery purchased
- Office Cleaning materials purchased
- Routine Manual Maintenance Activities for Q3 ongoing
- Routine Mechanized Maintenance Activities for 14.5Km done
- Emergency works under supplementary budget ongoing for Kabuyai road (4.8Km)
- Q3 Staff welfare paid

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,583	49,187	75%	16,396	16,396	100%
Sector Conditional Grant (Non-Wage)	65,583	49,187	75%	16,396	16,396	100%
Development Revenues	800,260	800,260	100%	200,065	266,753	133%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	7,333	133%
Sector Development Grant	778,260	778,260	100%	194,565	259,420	133%
Total Revenues shares	865,843	849,447	98%	216,461	283,149	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	65,583	39,243	60%	16,396	21,944	134%
Development Expenditure						
Domestic Development	800,260	171,698	21%	200,065	114,573	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,843	210,941	24%	216,461	136,518	63%
C: Unspent Balances						
Recurrent Balances		9,945	20%			
Wage		0				
Non Wage		9,945				
Development Balances		628,561	79%			
Domestic Development		628,561				
External Financing		0				
Total Unspent		638,506	75%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 98% of the approved annual budget with quarterly performance of 131%. The over-performance was due to fact that the development grant was released over and above the planned target. However, other revenue sources performed as planned. The cumulative expenditure performance was 24% of the approved expenditure budget, with Quarterly performance of 63%, the underperformance in the expenditure was due to the delay processing and updating the supplier on the IFMS system for payment. The cumulative expenditure of non-wage was 60% of the planned expenditure, with 134% quarterly, the underperformance was attributed from activities which were not implemented in Q3 which were rolled over to Q4. The cumulative expenditure performance for the Domestic Development was 21%, with 57% quarterly. The underperformance was attributed to the delay in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 638,506,000 (75%) was due to the delay in the procurement process. Therefore, the activities will be implemented in Q4.

Highlights of physical performance by end of the quarter

1. Two Advocacy meeting held 2. One quarterly report submitted to the lined ministries 3. Commissioned Water projects 4. Screened water projects for pit latrine, springs and piped water system 5. Development projects were supervised and monitored 6. Inspection of water points done 7. Monthly coordination meeting held 8. Office Stationery purchased 9. Office Cleaning materials purchased 10. Community sensitization meeting conducted 11. Data collection and preparation of BOQs for Water projects done 12. Preliminary supervision and monitoring activities were conducted 13. 6 Boreholes constructed in the following locations: Naboa, Nakatende, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka were drilled and facilities are fully functional. However, the one of Namuseru 2 was relocated to Sekulo B in Kadimukoli sc for drilling in Q4

Vote:571 Budaka District**Quarter3***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,613	118,189	75%	39,403	39,403	100%
District Unconditional Grant (Wage)	138,483	103,842	75%	34,621	34,621	100%
Locally Raised Revenues	1,202	902	75%	301	301	100%
Sector Conditional Grant (Non-Wage)	17,928	13,446	75%	4,482	4,482	100%
Development Revenues	96,000	96,000	100%	24,000	10,326	43%
District Discretionary Development Equalization Grant	96,000	96,000	100%	24,000	10,326	43%
Total Revenues shares	253,613	214,189	84%	63,403	49,729	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,483	87,907	63%	34,621	31,036	90%
Non Wage	19,130	12,172	64%	4,782	4,233	89%
Development Expenditure						
Domestic Development	96,000	51,000	53%	24,000	10,086	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,613	151,078	60%	63,403	45,355	72%
C: Unspent Balances						
Recurrent Balances		18,110	15%			
Wage		15,935				
Non Wage		2,176				
Development Balances		45,000	47%			
Domestic Development		45,000				
External Financing		0				
Total Unspent		63,110	29%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively 84% of the approved annual budget with quarterly performance of 78%. The over performance in revenues was attributed to development funds which was at 100% cumulatively and 43% quarterly. The expenditure performance was at 60% cumulatively of the approved expenditure budget with quarterly performance of 72%. The wage performance was at 63% of the approved budget and 90% for the quarter. The wage under performance was due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. The Non-wage expenditure performance was at 64% cumulatively and 89% quarterly. The domestic development expenditure was at 53% annually and 42% for the quarter and this was due to the fact that some planned activities were rolled to the Q4, like surveying of the institution lands.

Reasons for unspent balances on the bank account

The unspent balance was 63,110,000 of which 45,000,000 was for development projects that were still in the process of procuring the service providers. 15,935,000 for wage was not spent due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. 2,176,000 for non-wage was for activities planned for in Q4.

Highlights of physical performance by end of the quarter

1. Consultation visits and meetings conducted. 2. Staff salaries for 9 verified and paid. Prepared and submitted MOU and reports to MWE. 3. 20 data collectors were identified and trained to gather information on wetlands. 4. Inventories were prepared and submitted 5. Farmers were identified and trained in areas in tree planning 6. Technical support was provided in the area of wetland and forest management 7. Forest sector activities monitored for compliance 8. Physical planning committee meeting conducted. 9. Identified and compiled the list of government institutional land. 10. Land area committees trained in 2 town councils. Conducted site inspection visits. conducted Physical planning Committee meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,811	141,432	68%	52,203	46,618	89%
District Unconditional Grant (Wage)	124,998	93,748	75%	31,250	31,249	100%
Locally Raised Revenues	7,772	5,254	68%	1,943	2,118	109%
Other Transfers from Central Government	23,035	2,677	12%	5,759	0	0%
Sector Conditional Grant (Non-Wage)	53,006	39,754	75%	13,251	13,251	100%
Development Revenues	111,300	15,000	13%	27,825	4,000	14%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	4,000	107%
Other Transfers from Central Government	96,300	0	0%	24,075	0	0%
Total Revenues shares	320,111	156,432	49%	80,028	50,618	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,998	53,177	43%	31,250	18,398	59%
Non Wage	83,813	42,863	51%	20,953	14,613	70%
Development Expenditure						
Domestic Development	111,300	15,000	13%	27,825	4,004	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,111	111,040	35%	80,028	37,014	46%
C: Unspent Balances						
Recurrent Balances						
Wage		40,571				
Non Wage		4,822				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		45,393	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 49% of the approved budget with 63% quarterly performance, the underperformance was due to the fact that LRR and OGTs performed below the planned targets. However, other revenue sources performed as planned. The department expenditure performance was at 35% cumulatively and 46% quarterly of the approved expenditure budget. The underperformance in expenditure was due to the fact that the all departmental expenditure allocations performed below the planned target. The Wage expenditure was at 43% cumulatively with quarterly performance of 59%, this was due to the delay in recruitment process of the CDOs. The non-wage expenditure performance was at 51%, with quarterly performance of 70%, the under performance was due to the un implemented activities which will rolled to Q4. The cumulative domestic development expenditure was at 13% and 14% quarterly, the underperformance was due to the fact that DPM funds were not released during the quarter

Reasons for unspent balances on the bank account

The unspent of Ugx 45,393,000 was specifically for wage and non wage which was not spent due to delay in recruitment of CDOs in the department

Highlights of physical performance by end of the quarter

Probation ? Collected and uploaded Data in OVCMS for the quarter for 1 PSWO, and Civil Society Organizations. ? Case management of the 5 juveniles that were granted bail. ? Conducted training on alternative care in the two homes ? Conducted reviews of 20 children homes 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 Kamonkoli and Mugiti Sub Counties ? Handled 1 Labour conflict at Livingstone international university Women Councils ? Conducted monitoring and supervision of women activities ? Conducted district women council meeting ? Conducted District Women Council executive meeting Youth Councils ? Conducted district youth executive committee meeting ? 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. • 33 community groups registered. • Conducted support supervision to Community Development Officers. Disability Councils • Council meeting Special Grant • Monitored PWD groups. • Grants committee meetings Elderly council • Conducted quarterly elderly council meeting • Conducted monitoring of elderly programs • Mobilized the elderly to benefit from SAGE program SAGE • Mobilized older persons to benefit from social assistance grant • 1716 older persons benefited from the grant • 120 new beneficiaries were enrolled on the program. NUSAF3. • Disbursement of funds to 10 VRF groups. . UWEP ? Generated and submitted 11 projects to MGLSD ? Conducted technical monitoring and supervision of UWEP DDEG • Monitoring and office support • Compliance for Social safeguard in development projects were monitored and reports shared with various stake holders

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,634	78,824	76%	25,909	27,007	104%
District Unconditional Grant (Non-Wage)	32,060	24,045	75%	8,015	8,015	100%
District Unconditional Grant (Wage)	58,800	44,100	75%	14,700	14,700	100%
Locally Raised Revenues	12,774	10,679	84%	3,194	4,292	134%
Development Revenues	79,282	79,282	100%	19,820	22,427	113%
District Discretionary Development Equalization Grant	79,282	79,282	100%	19,820	22,427	113%
Total Revenues shares	182,916	158,106	86%	45,729	49,434	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	42,390	72%	14,700	14,083	96%
Non Wage	44,834	31,843	71%	11,209	10,110	90%
Development Expenditure						
Domestic Development	79,282	43,990	55%	19,820	14,330	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,916	118,223	65%	45,729	38,523	84%
C: Unspent Balances						
Recurrent Balances		4,591	6%			
Wage		1,710				
Non Wage		2,881				
Development Balances		35,292	45%			
Domestic Development		35,292				
External Financing		0				
Total Unspent		39,883	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 86% of the approved annual Budget and the quarterly revenue performance was at 108%, indicating over performance in revenues, the overperformance was due to the DDEG grant which was performed at 100%, this is due to the fact that Development funds are released in three quarters according to the guidelines. The department cumulative expenditure performance was 65% of the approved expenditure budget with the quarterly performance of 84%. The under performance in the expenditure was attributed to the Wage, Non-wage and Domestic development which performed at 72%, 71% and 55% respectively. The wage performance was at 72% Cumulatively and 96% Quarterly, indicating quarterly over performance in expenditure, the over performance was due to the fact that departmental staffs and other staffs were paid their monthly salaries. The non-wage expenditure performance was at 71% cumulatively and 90% quarterly. Under performance in non-wage was due to the fact that some planned activities of Q3 were not implemented in during the quarter and were rolled to the Q4. The domestic development expenditure was at 55% cumulatively and 72% Quarterly level of performance. underperformance was due to the fact some planned activities were not implemented like Renovation of Planning and finance Buildings

Reasons for unspent balances on the bank account

The unspent balance of Ugx 39,883,000 was basically for domestic development expenditure, which was for Renovation of Planning and finance Buildings

Highlights of physical performance by end of the quarter

(1) Monthly staff salaries of 9 month were verified and paid (2) Prepare and submit quarterly performance reports using BPS (3) Monitoring of Government programmes under various funding sources was conducted (4) Coordinated and provided technical support in Planning and Budgeting (5) Coordinated and provided technical support in Population related matters (6) Updated the District databases and provided information to strategic Government institutions (7) Supervised the implementation of the Covid-19 activities in the District (8) Provided the technical support in the preparation of BFP of FY2022/2023 and Draft Budget for FY2022-23 (9) Coordinated technical planning meeting and minutes were produced and action points implemented. (10) Departmental staffs were assessed and appraised (11) Senior Management meetings were held and action points were implemented (12) Procured Multi purposes Tv for Planning Board

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,268	39,865	78%	12,817	14,232	111%
District Unconditional Grant (Non-Wage)	8,628	6,471	75%	2,157	2,157	100%
District Unconditional Grant (Wage)	36,982	27,736	75%	9,246	9,246	100%
Locally Raised Revenues	5,658	5,658	100%	1,415	2,829	200%
Development Revenues	2,000	2,000	100%	500	667	133%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
Total Revenues shares	53,268	41,865	79%	13,317	14,898	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,982	21,014	57%	9,246	6,577	71%
Non Wage	14,286	12,129	85%	3,572	5,116	143%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	2,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,268	35,143	66%	13,317	13,693	103%
C: Unspent Balances						
Recurrent Balances		6,722	17%			
Wage		6,722				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,722	16%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received a total of Ugx. 41,865,500 which was 79% of the annual budget and 100% Of the quarterly budget. Total expenditure was Ugx. 35,142,685 representing 66% of the annual planned expenditure and 91% of the quarterly

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Reasons for unspent balances on the bank account

Total unspent balance was Ugx. 6,722,815. The unspent wage was due to the fact that one staff of the department was paid from other department.

Highlights of physical performance by end of the quarter

Conducted audit in 11 district departments, 14 lower local governments and 16 health facilities. Procured laptop computer to ease office work. Maintained departmental motorcycle. Facilitated official travels both within and out of the district.

Vote:571 Budaka District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,579	38,684	75%	12,895	12,895	100%
District Unconditional Grant (Wage)	38,449	28,836	75%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,130	9,848	75%	3,283	3,283	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	56,579	43,684	77%	14,145	12,895	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,449	28,536	74%	9,612	10,379	108%
Non Wage	13,130	9,595	73%	3,283	3,285	100%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,579	43,131	76%	14,145	13,664	97%
C: Unspent Balances						
Recurrent Balances		553	1%			
Wage		300				
Non Wage		253				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		553	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 77% of the approved budget, with quarterly performance of 91%, the overperformance was due to the fact that DDEG grant performed at 100% over and above the quarterly planned target. The departmental cumulative expenditure was at 76%, with quarterly expenditure performance of 97%, the over performance in the expenditure was attributed to the Domestic development which performed at 100%. The wage expenditure performance was at 74%, with quarterly performance of 108%, the over performance in wage expenditure was due to the fact that the department paid salary to others staffs from other departments. The non-wage expenditure performance was at 73%, with quarterly performance of 100%, indicating normal performance in the expenditures. The domestic development expenditure was at 100%, implying that all planned activities were implemented as planned.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx 553,000 was basically for recurrent expenditure which was not spent due system limitations.

Highlights of physical performance by end of the quarter

- Attended national training for PDM
- Attended district training for PDM
- The department was able to register 76 PDM SACCOs and guided them into opening bank accounts in banks of their choice
- Attended the national launch of the PDM at Kibuku
- Actively participated in district senior management meetings
- Attended a council meeting
- Participated in council sector committee meetings
- Attended the PPP workshop organized by the ministry of finance at Mbale
- We guided emyooga saccos in the district

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	1. District activities at all levels monitored and supervised	District activities at all levels monitored and supervised.		1. District activities at all levels monitored and supervised	Monitoring and supervising all district activities.
	2. Quarterly reports prepared and submitted to various ministries	Quarterly reports prepared and submitted to various ministries.		2. Quarterly reports prepared and submitted to various ministries	Preparing and submitting quarterly reports.
	3. ALL Heads of Departments assessed and appraised	All Heads of Departments assessed and appraised.		3. ALL Heads of Departments assessed and appraised	Assessing and appraising all Heads of Department.
	4. Technical support and guidance to departments and Lower Local government councils provided	Technical support and guidance to departments and Lower Local government councils provided.		4. Technical support and guidance to departments and Lower Local government councils provided	Providing support and guidance to departments and lower local government councils.
211101 General Staff Salaries	1,071,742	649,693	61 %		207,757
221002 Workshops and Seminars	1,000	1,000	100 %		500
221007 Books, Periodicals & Newspapers	900	900	100 %		450
221009 Welfare and Entertainment	1,000	710	71 %		210
221011 Printing, Stationery, Photocopying and Binding	3,400	2,550	75 %		850
221012 Small Office Equipment	1,000	650	65 %		150
221017 Subscriptions	3,000	1,500	50 %		0
222001 Telecommunications	1,000	750	75 %		250
223004 Guard and Security services	1,000	1,000	100 %		0
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	800	600	75 %		200
225001 Consultancy Services- Short term	47,000	33,011	70 %		9,837
227001 Travel inland	51,585	40,555	79 %		17,263

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228002 Maintenance - Vehicles	9,000	6,750	75 %	2,500
Wage Rect:	1,071,742	649,693	61 %	207,757
Non Wage Rect:	121,685	90,976	75 %	32,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,193,428	740,669	62 %	239,967

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) of the District established posts filled	(90%) of the District established posts filled.	(90%)of the District established posts filled	(90%)of the District established posts filled.
%age of staff appraised	(99%) of District staff appraised	(99%) of District staff appraised	(99%)of District staff appraised	(99%)of District staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) Captured data relating to pension, validate the pension payroll, pay	()	(100)Captured data relating to pension, validate the pension payroll	()
%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:	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval.	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval.
212102 Pension for General Civil Service	1,014,796	891,367	88 %	277,271
213004 Gratuity Expenses	590,597	442,948	75 %	164,264
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	7,000	4,750	68 %	1,750
321608 General Public Service Pension arrears (Budgeting)	22,102	22,102	100 %	0
321617 Salary Arrears (Budgeting)	159,929	140,405	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796,424	1,503,072	84 %	443,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796,424	1,503,072	84 %	443,785

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Training of Technical and political staffs was under taken	(38) Teachers were trained on preretirement.	(1)Training of Technical and political staffs was under taken	(38)Teachers were trained on preretirement.
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy was implemented	(40) Inducted new staff and subcounty headteachers in performance management.	(1)Capacity Building policy was implemented	(40)Inducted new staff and subcounty councillors. Trained headteachers in performance management.

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Non Standard Outputs:					
221002 Workshops and Seminars	45,000	45,000	100 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	45,000	100 %		15,000
External Financing:	0	0	0 %		0
Total:	45,000	45,000	100 %		15,000

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A					
Non Standard Outputs:	All LLGs were monitored and supervised	Monitored and Supervised all LLG's.		All LLGs were monitored and supervised	Monitoring and supervising all LLGs.
227001 Travel inland	3,000	2,000	67 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		500

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A					
Non Standard Outputs:	District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	Prepared and submitted the District Communication Strategy to various stakeholders. District web site was updated. Information disseminated to various stakeholders. Computer software updated and serviced.		District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	Preparing and submitting the District Communication Strategy to various stakeholders. Updating the District website. Disseminating information to various stakeholders. Updating and servicing the computer software.
222001 Telecommunications	1,000	1,000	100 %		0
227001 Travel inland	5,400	4,050	75 %		1,359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	5,050	79 %		1,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,400	5,050	79 %		1,359

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A					
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Non Standard Outputs:	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system.	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Printing of monthly payslips for all civil servants who are on the payroll. Data Capture for active payroll and pension payroll
221011 Printing, Stationery, Photocopying and Binding	1,808	1,353	75 %	450
227001 Travel inland	7,000	4,750	68 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,808	6,103	69 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,808	6,103	69 %	2,200

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) Trained in record management	()	(80)Trained in record management	()
Non Standard Outputs:		Record keeping conducted. Monitored and supervised records in health centres, Town councils and subcounties. Files submitted to DSC for confirmation, promotion, designation and lifting of interdiction.		Record keeping. Monitoring and supervising records in health centres,town councils and subcounties. Submitting files to DSC for confirmation,promotion,designation and lifting of interdiction.
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Bids were advertised and evaluated	03 contracts committee meetings conducted. Bids were advertised and evaluated.	Bids were advertised and evaluated	Evaluating bids conducting contracts committee meetings

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221001 Advertising and Public Relations	4,000	1,000	25 %	0
227001 Travel inland	4,000	3,250	81 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,250	53 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,250	53 %	1,250
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) Administration block constructed for III phase at the District Head quarters	()	()Administration block constructed for III phase at the District Head quarters Procured Surveillance cameras, furniture and Paved the District pass way	()Administration Block constructed upto roofing level awaiting for shuttring,plastering and power installation.
Non Standard Outputs:	Procured Surveillance cameras, Laptops, and Furniture Paved the district pass way	Monitored and Supervised the LLGs.		Monitoring and supervising the LLGs.
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	10,000
312101 Non-Residential Buildings	516,000	419,946	81 %	271,006
312203 Furniture & Fixtures	40,000	7,360	18 %	0
312213 ICT Equipment	25,000	25,000	100 %	17,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,000	482,306	79 %	298,697
External Financing:	0	0	0 %	0
Total:	611,000	482,306	79 %	298,697
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,071,742</i>	<i>649,693</i>	<i>61 %</i>	<i>207,757</i>
<i>Non-Wage Reccurent:</i>	<i>1,948,317</i>	<i>1,614,451</i>	<i>83 %</i>	<i>482,304</i>
<i>GoU Dev:</i>	<i>656,000</i>	<i>527,306</i>	<i>80 %</i>	<i>313,697</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,676,059</i>	<i>2,791,449</i>	<i>75.9 %</i>	<i>1,003,758</i>

Vote:571 Budaka District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15)	1. One annual performance report submitted to the District council and other Government MDAS.	()	()	()
Non Standard Outputs:	1. 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. 2. Financial accountabilities prepared and submitted to the office of auditor General for audit. 3. monthly salaries Paid 4. Board of survey report prepared and submitted. 6. The district store and assets managed				
211101 General Staff Salaries	228,000	134,126	59 %		48,038
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
223004 Guard and Security services	800	800	100 %		0
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	500	500	100 %		0
227001 Travel inland	19,609	15,932	81 %		5,177
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	228,000	134,126	59 %	48,038
Non Wage Rect:	38,709	27,232	70 %	8,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,709	161,357	60 %	56,215

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(103000000) 1. Local service tax received and remitted	(116123000) Local service tax received and remitted	()	(116123000) Local service tax received and remitted
Value of Other Local Revenue Collections	() 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue.	(44034000) Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue.	()	(44034000) Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for.

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
222001 Telecommunications	285	262	92 %	122
227001 Travel inland	5,900	4,950	84 %	2,000
227004 Fuel, Lubricants and Oils	4,000	3,498	87 %	1,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,985	9,310	85 %	3,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,985	9,310	85 %	3,820

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-31) 1. Budget conference prepared,	(1) Budget conference prepared,	()	()
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Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) 1.Preparation of departmental work plans and budgets supervised. 2. Consolidation of district draft budget and annual work plan conducted 3. Preparation and consolidation of the budget documentations for presented to the District Council for approval done.	(1) Consolidation of district draft budget and annual work plan presented	()	(2022-03-24)Consolidation of district draft budget and annual work plan presented
Non Standard Outputs:				
221002 Workshops and Seminars	5,800	4,900	84 %	2,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
227001 Travel inland	1,400	1,400	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,100	89 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,100	89 %	3,100

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-30) 1. preparation, production and submission of the Final Accounts carried out immediately after close of financial year.	(1) preparation, production and submission of the Final Accounts carried out immediately after close of financial year.	()	(2022-01-15)preparation, production and submission of the Final Accounts carried out immediately after close of financial year.
Non Standard Outputs:				
	1. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout			
	2. Conduct field visits, supervise the posting of books of account, prepare final account			
	3. Monthly departmental meetings conducted			
221002 Workshops and Seminars	3,000	2,500	83 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227001 Travel inland	5,000	4,500	90 %	2,000

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,000	92 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,000	92 %	5,000
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:		Warranting of quarter two funds. • Purchase Tonner and papers for the IFMS Printer. . procurement of fuel for the Generator.		Warranting of quarterly Release
221016 IFMS Recurrent costs	12,000	11,000	92 %	5,000
227001 Travel inland	8,000	7,300	91 %	2,000
227004 Fuel, Lubricants and Oils	10,000	6,000	60 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,300	81 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	24,300	81 %	9,000
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:		• Procurement of One laptop for accounts section • Monitoring and supervision of government projects by the both the technical and political wing.		Coordination of Quarterly monitoring
281504 Monitoring, Supervision & Appraisal of capital works	18,000	18,000	100 %	10,000
312213 ICT Equipment	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	10,000

Vote:571 Budaka District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	228,000	134,126	59 %		48,038
<i>Non-Wage Reccurent:</i>	99,694	78,942	79 %		29,097
<i>GoU Dev:</i>	24,000	24,000	100 %		10,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	351,694	237,067	67.4 %		87,135

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee	1. Council emoluments paid for 9 months 2. LCIs and LCIIIs exgratia paid for 9 months 3. Honoraria for Sub County Councilors paid for 9 months 4. Conducted 3 Political monitoring 5. Conducted 10 DEC meetings 6. Conducted 4 Council meetings 7. Conducted Council tour in Mayuge 8. Facilitated 3 Officials for ULGA meeting in Kabarole 9. Prepared 3 quarterly reports 10. Procured Laptop for the office 11. Conducted 3 Standing Committee monitoring 12. Maintained departmental vehicle		Lower Local Councils supervised and monitored by the District Executive Committee	1. Council emoluments paid for 3 months 2. LCIs and LCIIIs exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. Conducted political monitoring of government programmes 5. Conducted 2 District Executive Committee meetings 6. Conducted 2 Council meetings 7. Prepared and submitted quarterly reports 8. Procured Laptop for the office of Clerk to Council 9. Maintained and repaired departmental vehicle
211101 General Staff Salaries	134,520	92,449	69 %		29,330
211103 Allowances (Incl. Casuals, Temporary)	183,704	134,818	73 %		45,337
221002 Workshops and Seminars	8,000	6,614	83 %		2,682

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221007 Books, Periodicals & Newspapers	1,500	1,125	75 %	375
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,850	74 %	600
221012 Small Office Equipment	2,500	0	0 %	0
221014 Bank Charges and other Bank related costs	0	655	0 %	168
222001 Telecommunications	4,000	3,800	95 %	1,000
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	500	500	100 %	0
227001 Travel inland	54,000	44,300	82 %	15,878
228002 Maintenance - Vehicles	8,435	6,312	75 %	2,100
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	134,520	92,449	69 %	29,330
Non Wage Rect:	271,939	204,773	75 %	70,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,459	297,223	73 %	99,471

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

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Non Standard Outputs:	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders 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	1. Held 10 contracts committee meetings that; a) Approved advert notice 1 for FY 2021 -2022 b) Approved bidding documents c) Approved evaluation committee d) Approved advert under selective bidding 2. Prepared and submitted 3 quarterly reports to MDAs 3. Evaluated bids 4. Issued and received bids 5. Closed and opened bids 6. Awarded contracts in various of works & supplies 7. List of responsive bidders prepared & published 8. Evaluated bids for UGIFT projects	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated and timely delivery of goods and services	1. Held 3 contracts committee meetings that; a) Approved prequalified firms under selective bidding b) Approved bid documents c) Evaluated bids d) Approved contract documents e) Awarded contracts 2. Prepared bid documents, advertisements, evaluated bids and contract documents. 3. Prepared and Submitted quarter III report to MDAs 4. Evaluated bids for UGIFT projects of Nansanga Seed School and Mugiti Seed School
211103 Allowances (Incl. Casuals, Temporary)	8,400	6,300	75 %	2,200
221001 Advertising and Public Relations	2,000	250	13 %	0
221002 Workshops and Seminars	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,600	1,950	75 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,750	67 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,750	67 %	3,620

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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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.	1. Held 10 DSC meetings that advertised and recruited 75 staff across the departments 2. The vacant position of Anesthetic officer did not attract eligible candidate. 3. Rescinded the Minutes of one Officer and transferred to former employer. 4. Regularized appointment of 7 Officers 5. Confirmed appointment of 9 Officer 6. Granted study leave with pay for 2 Officers 7. Paid retainer fees 8. Redesignated appointment of 1 officer	Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities	1. Held 4 DSC meetings that conducted recruitment as follows: ? Sub County Chief 2 ? Office Attendant 1 ? Sports Officer 1 ? Education Assistant 50 ? Superintendent of works 1 ? Drivers 2 ? Plant Operators 1 ? CDO 4 2. Paid retainer fees 3. Confirmed appointment of the following ? Education 1 ? Health 4 ? Administration 3 4. Regularized appointment for 4 officers under education 5. Redesignated appointment of 1 officer under education
211103 Allowances (Incl. Casuals, Temporary)	17,550	14,809	84 %	6,034
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,500	75 %	500
221008 Computer supplies and Information Technology (IT)	2,300	1,725	75 %	575
221011 Printing, Stationery, Photocopying and Binding	2,254	1,687	75 %	560
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	1,500	1,125	75 %	375
227001 Travel inland	4,000	2,994	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,604	24,590	75 %	9,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,604	24,590	75 %	9,294

Reasons for over/under performance:

Output : 138204 LG Land Management Services

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<p>No. of land applications (registration, renewal, lease extensions) cleared</p>	<p>(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</p>	<p>(132) 1. Held 3 DLB meeting that reviewed 132 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 3 quarterly DLB minutes to Ministry of Lands and Urban Development</p>	<p>(30) 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</p>	<p>(40) 1. Held 1 DLB meeting that reviewed 40 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter III DLB minutes to Ministry of Lands and Urban Development</p>
<p>No. of Land board meetings</p>	<p>() Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p>	<p>(3) 1. Held 3 DLB meeting that reviewed 132 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 3 quarterly DLB minutes to Ministry of Lands and Urban Development</p>	<p>()</p>	<p>(1) 1. Held 1 DLB meeting that reviewed 40 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter III DLB minutes to Ministry of Lands and Urban Development</p>

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Non Standard Outputs:

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Held 3 DLB meeting that reviewed 132 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 3 quarterly DLB minutes to Ministry of Lands and Urban Development	District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Held 1 DLB meeting that reviewed 40 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter III DLB minutes to Ministry of Lands and Urban Development
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211103 Allowances (Incl. Casuals, Temporary)	2,880	2,154	75 %	714
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	1,520	1,140	75 %	380
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,994	75 %	1,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,994	75 %	1,994

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) 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	(9) 1. Conducted 9 LGPAC meetings that reviewed ? 3 District Internal Audit reports ? 1 Office of Auditor General report for Bugwere High School ? 1 Office of Auditor General report for Iki-Iki SS 4. 1 Internal Audit report for Budaka Town Council 5. Prepared and Submitted 3 quarterly LGPAC report to MDAs	(0) 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	(3) 1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter II FY 2021-2022 ? Internal Audit report for Budaka Town Council quarter I report FY 2021/2022 2. Prepared and Submitted quarterly LGPAC report to MDAs
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No. of LG PAC reports discussed by Council	(4) Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	(3) 1. Conducted 9 LGPAC meetings that reviewed ? 3 District Internal Audit reports ? 1 Office of Auditor General report for Bugwere High School ? 1 Office of Auditor General report for Iki-Iki SS 4. 1 Internal Audit report for Budaka Town Council 5. Prepared and Submitted 3 quarterly LGPAC report to MDAs	()Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	(1)1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter II FY 2021-2022 ? Internal Audit report for Budaka Town Council quarter I report FY 2021/2022 2. Prepared and Submitted quarterly LGPAC report to MDAs
Non Standard Outputs:	District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	1. Conducted 9 LGPAC meetings that reviewed ? 3 District Internal Audit reports ? 1 Office of Auditor General report for Bugwere High School ? 1 Office of Auditor General report for Iki-Iki SS 4. 1 Internal Audit report for Budaka Town Council 5. Prepared and Submitted 3 quarterly LGPAC report to MDAs		1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter II FY 2021-2022 ? Internal Audit report for Budaka Town Council quarter I report FY 2021/2022 2. Prepared and Submitted quarterly LGPAC report to MDAs
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
221002 Workshops and Seminars	1,440	1,080	75 %	360
221011 Printing, Stationery, Photocopying and Binding	1,560	1,170	75 %	390

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227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,000	75 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,000	75 %	4,000

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 LGDPAC reports presented and discussed 6 Council meetings facilitated	(4) 1. Conducted 4 Council meeting that considered; 2. Conducted 4 Business Committee meeting	(1)Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed Council meetings facilitated	(2)1. Conducted 2 Council meeting that considered; 2. Conducted 2 Business Committee meeting
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Non Standard Outputs:	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	1. Conducted 4 Council meeting that considered; 2. Conducted 4 Business Committee meeting	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	1. Conducted 2 Council meeting that considered; 2. Conducted 2 Business Committee meeting
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211103 Allowances (Incl. Casuals, Temporary)	23,500	18,962	81 %	9,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	18,962	81 %	9,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	18,962	81 %	9,162

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	Bills for Ordinance reviewed 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 Councils budget.	1. Conducted 2 Standing Committee Sitting 2. Conducted 3 Standing Committee monitoring of government programmes 3. Conducted 4 Business Committee meeting	Bills for Ordinance reviewed 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 budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to Council	1. Conducted 1 Standing Committee Sitting 2. Conducted 1 Standing Committee monitoring of government programmes 3. Conducted 2 Business Committee meeting
211103 Allowances (Incl. Casuals, Temporary)	23,500	22,250	95 %	16,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	22,250	95 %	16,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	22,250	95 %	16,382
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of Laptop done	Procured Laptop Computer for the office of the District Chairperson		
312213 ICT Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	134,520	92,449	69 %	29,330
<i>Non-Wage Recurrent:</i>				
	391,543	299,320	76 %	114,593

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<i>GoU Dev:</i>	5,000	5,000	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	531,063	396,769	74.7 %	143,923

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid for 3 quarters to 20 extession staff, lunch allowance paid to 3 support staff for 3 quarters , 3 staff planning and review meetings conducted. Office cleaned and sanitized for 3 quarters		Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid to 20 extession staff, staff welfare catered for 3 support staff , one staff planning and review meetings conducted. Office cleaned and sanitized
211101 General Staff Salaries	452,400	287,792	64 %		81,341
221002 Workshops and Seminars	5,012	3,753	75 %		1,250
221009 Welfare and Entertainment	3,888	2,916	75 %		972
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,020	765	75 %		260
223004 Guard and Security services	900	670	74 %		220
224004 Cleaning and Sanitation	1,200	1,150	96 %		550
227001 Travel inland	15,644	11,431	73 %		3,610
228004 Maintenance – Other	1,000	750	75 %		500
282102 Fines and Penalties/ Court wards	1,000	750	75 %		500
Wage Rect:	452,400	287,792	64 %		81,341
Non Wage Rect:	31,664	23,685	75 %		8,362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	484,064	311,477	64 %		89,703
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Monitoring and supervisory visits conducted, Staff backstopping conducted	5 Monitoring visits conducted by different stakeholders in 20 LLGs and 15 field extension staff supervised and backstopped in 3 quarters.		Monitoring and supervisory visits conducted, Staff backstopping conducted	Monitoring conducted by different stakeholders in 20 LLGs and 15 field rxtension staff supervised and backstopped.

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227001 Travel inland	17,822	13,367	75 %	4,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,822	13,367	75 %	4,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,822	13,367	75 %	4,456

Reasons for over/under performance: Limited funding to increase frequency of monitoring,supervision and backstopping

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	CSA activities conducted (Bench marking, monitoring, exchange visits, data collection)	No activities carried out in the quarter		No activities carried out in the quarter
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	28,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	0	0 %	0

Reasons for over/under performance: No funds received during the quarter

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.

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263104 Transfers to other govt. units (Current)	1,295,537	221,427	17 %	149,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295,537	221,427	17 %	149,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,537	221,427	17 %	149,447
Reasons for over/under performance:	COVID-19 pandemic restricted free movement of staff and farmers			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	farmer capacity built, staff capacity built on rice technologies, aquaculture promoted through demonstrations, sensitisation on animal rights done, animal pests and diseases minimized, value addition through completion of solar driers not done, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out (19 P/Chiefs paid salary, 76 PDM SACCOs formed, 6 PDM SACCOs received funds on their accounts.	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	farmer capacity built, staff capacity built through short courses aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.
281504 Monitoring, Supervision & Appraisal of capital works	13,594	13,332	98 %	4,642
312104 Other Structures	12,200	1,000	8 %	1,000
312201 Transport Equipment	20,000	13,333	67 %	0
312202 Machinery and Equipment	5,000	1,229	25 %	0
312213 ICT Equipment	1,470	0	0 %	0
312214 Laboratory and Research Equipment	18,814	0	0 %	0
312301 Cultivated Assets	135,130	3,248	2 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,208	32,142	16 %	5,884
External Financing:	0	0	0 %	0
Total:	206,208	32,142	16 %	5,884
Reasons for over/under performance:	Budget cuts hence unable to carry out some planned activities such as completion of solar dryer, motorvehicle and motor cycle maintenance.			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Data on agriculture collected and analyzed	data on pdm enterprise groups collected		Data on agriculture collected and analyzed	data on pdm enterprise groups collected
227001 Travel inland	2,017	1,504	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,017	1,504	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,017	1,504	75 %		500
Reasons for over/under performance: funds too limited to carry out comprehensive data collection					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	1 Departmental workplan and 2 report prepared and submitted to various stakeholders, 4 planning and review meeting conducted, 12 consultative visits to MAAIF and other agencies conducted, 5 monitoring and supervision conducted, utilities paid for 3 quarters		Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	1 Departmental workplan and report prepared and submitted to DEC, planning and review meeting conducted, 3 consultative visits to MAAIF and other agencies conducted, 3 monitoring and supervision conducted, utilities paid
213002 Incapacity, death benefits and funeral expenses	1,300	970	75 %		325
221002 Workshops and Seminars	4,200	4,134	98 %		1,034
223004 Guard and Security services	2,000	1,500	75 %		500
223005 Electricity	1,000	1,000	100 %		0
223006 Water	500	375	75 %		130
227001 Travel inland	16,149	9,859	61 %		3,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,149	17,838	71 %		5,274
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,149	17,838	71 %		5,274

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More consultative visits and reporting on army worm outbreaks.				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Farmer capacity built, veterinary lab rehabilitated, animal health promoted, pheromone traps procured, solar drier completed, plant clinic consumables procured, office furniture procured	Support supervision conducted in 20 LLGs			Support supervision conducted in 20 LLGs
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,872	99 %		3,400
312104 Other Structures	10,195	0	0 %		0
312203 Furniture & Fixtures	3,500	0	0 %		0
312211 Office Equipment	2,500	2,287	91 %		1,043
312213 ICT Equipment	3,000	0	0 %		0
312214 Laboratory and Research Equipment	21,534	0	0 %		0
312301 Cultivated Assets	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,729	12,159	20 %		4,443
External Financing:	0	0	0 %		0
Total:	60,729	12,159	20 %		4,443
Reasons for over/under performance:	None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>452,400</i>	<i>287,792</i>	<i>64 %</i>		<i>81,341</i>
<i>Non-Wage Reccurrent:</i>	<i>1,420,989</i>	<i>277,820</i>	<i>20 %</i>		<i>168,039</i>
<i>GoU Dev:</i>	<i>266,936</i>	<i>44,302</i>	<i>17 %</i>		<i>10,327</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,140,325</i>	<i>609,914</i>	<i>28.5 %</i>		<i>259,708</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
	1) Holding Radio talk show	Held Radio talk show		Holding Radio talk show	Held Radio talk show
	2) Carrying out school health Program	Conducted advocacy meeting		2) Carrying out school health Program	Conducted advocacy meeting
	3) Conducting Advocacy meeting	Held meetings with VHTs		3) Conducting Advocacy meeting	Held meetings with VHTs
	4) Holding Meetings with VHTs	Held community dialogue		4) Holding Meetings with VHTs	Held community dialogue
	5) Holding Community Dialogue Holding	Held public address system to mobilize communities for COVID-19 Vaccination		5) Holding Community Dialogue Holding	Held public address system to mobilize communities for COVID-19 Vaccination
227001 Travel inland	5,387	4,040	75 %		1,347
227002 Travel abroad	0	117,433	0 %		117,433
227004 Fuel, Lubricants and Oils	0	10,920	0 %		10,920
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,387	75 %		1,347
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		128,353
	Total:	5,387	2458 %		129,700
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:					
	Provided Support Supervision of Environmental staffs at S/C and HF conducted Quarterly Review Meeting to access on the progress at the lower level	20,000 people were vaccinated of covid immunized 2543 children with 3rd dose of penta valent vaccines		Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units	Mobilization and participation for covid vaccination still on going in all facilities by Environmental Health Staffs. Submission of monthly reports and quarterly report Defaulter tracking of children due for different antigens in all sub counties. Held sanitation week in Lyama town council
227001 Travel inland	5,387	3,687	68 %		1,346

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	3,687	68 %	1,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,387	3,687	68 %	1,346

Reasons for over/under performance: N/A

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Number of Maternal and perinatal death Notified and Reviewed at the facility level	Conducted maternal and perinatal death audit both at the district level and at the health facility level	conducted of Maternal and perinatal death Notified and Reviewed at all the facility level	Conducted maternal and perinatal death audit
221002 Workshops and Seminars	5,387	23,776	441 %	21,543
227001 Travel inland	0	75,534	0 %	75,534
227004 Fuel, Lubricants and Oils	0	7,200	0 %	7,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	3,350	62 %	1,117
Gou Dev:	0	0	0 %	0
External Financing:	0	103,160	0 %	103,160
Total:	5,387	106,510	1977 %	104,277

Reasons for over/under performance: Inadequate funding

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	1Zero stock outs of Vaccines ant all Health Facilities 2 Fully functional Vaccine fridges 3 Weekly and monthly reports submitted	No stock outs of vaccines and functional fridges with reports submitted weekly and monthly.		
222001 Telecommunications	500	375	75 %	151
227001 Travel inland	4,887	3,664	75 %	1,220

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	4,039	75 %	1,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,387	4,039	75 %	1,371

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(7720) outpatients visited the NGO Basic health facilities	(2189) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted	()	(2189)2189 OPD patients visited different NGO health facilities for care and treatment
Number of inpatients that visited the NGO Basic health facilities	(532) inpatients visited the NGO Basic health facilities	(155) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted More patients beds were procured	()	(155)155 patients were admitted in different NGO health facilities for care and treatment
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) deliveries conducted in the NGO Basic health facilities	(170) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted Mama kits were procured	()	(170)170 mothers safely delivered in different NGO health facilities by the help of a trained health worker
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(158) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted Gas cylinder were procured and supplied Vaccines and other injectable materials were distributed Cold chain were maintained	()	(158)158 children under one year of age were immunized with the 3 rd dose of penta valent vaccines

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Non Standard Outputs:	N/A			Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111	N/A
263369 Support Services Conditional Grant (Non-Wage)	9,818	3,891	40 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,818	3,891	40 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,818	3,891	40 %		1,000
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(210) trained health workers in health centers	(211) Recruitment and recruitment on replacement were conducted Deployment of health workers were conducted	()		(211)The district has 211 trained health workers in different specialty
No of trained health related training sessions held.	(4) trained health related training sessions held.	(2) Health workers were mobilized Funds were procured Venue and others logistical materials were procured	()		(2)There were two health related training session; Training of health workers of Accelerated Mass COVID-19 Vaccination and training of health workers on mass drugs administration of Bilharzia
Number of outpatients that visited the Govt. health facilities.	(188240) outpatients visited the Govt. health facilities.	(72614) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted	()		(72614)72614 patients were provided with care and treatment in different health facilities

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Number of inpatients that visited the Govt. health facilities.	(8000) inpatients visited the Govt. health facilities	(3808) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted More patients beds were procured	()	(3808)3808 patients were admitted in different government health facilities for care and treatment
No and proportion of deliveries conducted in the Govt. health facilities	(9050) deliveries conducted in the Govt. health facilities	(3345) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted Mama kits were procured	()	(3345)3345 mothers safely delivered in different government health facilities by the help of a trained health worker
% age of approved posts filled with qualified health workers	(90%) approved posts filled with qualified health workers	(68.9%) Recruitment and recruitment on replacement were conducted Deployment of health workers were conducted	()	(68.9%)The district has a staffing level of 68.9%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) support supervision, training and mentorship by health inspectors	()	(99%)The district has 3 functional VHTs per village
No of children immunized with Pentavalent vaccine	(10200) children immunized with Pentavalent vaccine	(2543) Support supervisions were conducted Essential medicines and others health supplies were procured and distributed in NGO health facilities Mentorship and coaching were conducted Gas cylinder were procured and supplied Vaccines and other injectable materials were distributed Cold chain was maintained	()	(2543)2543 children under one year of age were immunized with the third dose of penta valent vaccines

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Non Standard Outputs:	N/A			Quality Health Services both curative and preventive offered to the communities of Budaka	N/A
263367 Sector Conditional Grant (Non-Wage)	315,506	241,581	77 %		81,373
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,506	241,581	77 %		81,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,506	241,581	77 %		81,373
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	NA				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %		1,667
312101 Non-Residential Buildings	40,000	5,085	13 %		5,085
312102 Residential Buildings	15,000	3,459	23 %		0
312203 Furniture & Fixtures	11,000	0	0 %		0
312213 ICT Equipment	3,000	2,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,000	15,544	21 %		6,752
External Financing:	0	0	0 %		0
Total:	74,000	15,544	21 %		6,752
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) fencing of Mugiti HC 111	()	()	()	()
Non Standard Outputs:	Mugiti HCIII was fenced				
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		667
312102 Residential Buildings	18,000	12,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	14,000	70 %		667
External Financing:	0	0	0 %		0
Total:	20,000	14,000	70 %		667
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					

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No of maternity wards constructed	(2) staff Houses constructed at Namusita HC III	()	()	()	()
No of maternity wards rehabilitated	(1) labour Suit extended at Budaka HCIII	()	()	()	()
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works		20,000	20,000	100 %	6,673
312101 Non-Residential Buildings		135,000	44,502	33 %	37,807
312102 Residential Buildings		45,000	7,500	17 %	3,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		200,000	72,002	36 %	47,980
External Financing:		0	0	0 %	0
Total:		200,000	72,002	36 %	47,980

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Peaditric Ward completed at Budaka HC4	()	()	()	()
No of OPD and other wards rehabilitated	(1) Staff house renovated at Kameruka HCIII	()	()	()	()
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works		12,724	12,723	100 %	4,242
311101 Land		7,099	0	0 %	0
312101 Non-Residential Buildings		186,634	85,940	46 %	84,419
312104 Other Structures		35,000	1,972	6 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		241,457	100,636	42 %	88,661
External Financing:		0	0	0 %	0
Total:		241,457	100,636	42 %	88,661

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	1Monthly staff salaries paid 2EPI out reaches conducted with support from GAVI 3 Supervised and coordinated Health services	Staffs salaries Paid on monthly basis. 2 Immunization coverage improved with GAVI funds 3 coordinated and supervised health services			
211101 General Staff Salaries	2,547,812	2,008,254	79 %		689,398
211103 Allowances (Incl. Casuals, Temporary)	0	159,700	0 %		0
221002 Workshops and Seminars	22,000	17,631	80 %		500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %		500
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	1,000	750	75 %		250
222003 Information and communications technology (ICT)	4,000	3,999	100 %		999
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		0
227001 Travel inland	70,000	123,085	176 %		4,415
227004 Fuel, Lubricants and Oils	0	37,000	0 %		0
228002 Maintenance - Vehicles	7,200	28,100	390 %		1,800
228004 Maintenance – Other	123	91	74 %		91
Wage Rect:	2,547,812	2,008,254	79 %		689,398
Non Wage Rect:	32,323	303,890	940 %		8,140
Gou Dev:	0	0	0 %		0
External Financing:	80,000	70,716	88 %		665
Total:	2,660,135	2,382,860	90 %		698,204

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Motivated DHMT under RBF coordinated and supervised Health Services in the district	1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services			
221002 Workshops and Seminars	10,000	8,020	80 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	20,000	8,880	44 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,900	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	16,900	42 %	0
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
N/A				
221014 Bank Charges and other Bank related costs	0	828	0 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	828	0 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	828	0 %	281
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,547,812</i>	<i>2,008,254</i>	<i>79 %</i>	<i>689,398</i>
<i>Non-Wage Reccurent:</i>	<i>419,196</i>	<i>582,205</i>	<i>139 %</i>	<i>95,974</i>
<i>GoU Dev:</i>	<i>535,457</i>	<i>202,181</i>	<i>38 %</i>	<i>144,059</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>302,229</i>	<i>378 %</i>	<i>232,178</i>
<i>Grand Total:</i>	<i>3,582,464</i>	<i>3,094,870</i>	<i>86.4 %</i>	<i>1,161,610</i>

Vote:571 Budaka District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Departmental salaries and wages paid on a monthly basis	Departmental monthly staff salaries and wages were paid for Nine months		Departmental salaries and wages paid on a monthly basis	Processing the payment of staff Monthly salaries and wages
211101 General Staff Salaries	6,697,234	4,791,129	72 %		1,611,520
Wage Rect:	6,697,234	4,791,129	72 %		1,611,520
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,697,234	4,791,129	72 %		1,611,520
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1600) teachers paid salaries	(883) teachers were paid their monthly salaries		(1600)teachers paid salaries	(883)teachers were paid their monthly salaries
No. of qualified primary teachers	(2000) teachers qualified	(2000) teachers qualified		(2000)teachers qualified	(2000)teachers qualified
No. of pupils enrolled in UPE	(69000) pupils enrolled in UPE	()		()pupils enrolled in UPE	()
No. of student drop-outs	(200) Student dropouts	()		(50)Student dropouts	()
No. of Students passing in grade one	(2500) Passed in Grade One	()		()Passed in Grade One	()
No. of pupils sitting PLE	(5185) Pupils sat PLE	()		()	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,208,686	803,948	67 %		401,052
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,208,686	803,948	67 %		401,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,208,686	803,948	67 %		401,052
Reasons for over/under performance:					
Capital Purchases					

Vote:571 Budaka District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	conducted monitoring and supervision of capital works. Environment impact assessment conducted	Conducted monitoring and supervision of capital works. Environment impact assessment conducted		conducted monitoring and supervision of capital works. Environment impact assessment conducted	Coordinating the monitoring and supervision of development projects
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	31,005	30,199	97 %		12,309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,005	36,199	98 %		14,309
External Financing:	0	0	0 %		0
Total:	37,005	36,199	98 %		14,309
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom block constructed in Kaperi p/s and Nabiketo p/s at 70,000,000 each conducted monitoring and supervision	(2) payment of the approved payment certificates were done for all construction sites		()	(2)payment of the approved payment certificates were done for all construction sites
Non Standard Outputs:					
312101 Non-Residential Buildings	140,000	79,713	57 %		76,608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	79,713	57 %		76,608
External Financing:	0	0	0 %		0
Total:	140,000	79,713	57 %		76,608
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(7) Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s	(7)Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s			
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %		3,490
312101 Non-Residential Buildings	75,000	0	0 %		0
312104 Other Structures	65,000	15,399	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	25,399	17 %		3,490
External Financing:	0	0	0 %		0
Total:	150,000	25,399	17 %		3,490
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) primary schools received three seator desks	(4)primary schools received three seator desks			
Non Standard Outputs:					
312203 Furniture & Fixtures	22,519	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,519	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,519	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid			
	3,431,541	2,392,465	70 %		788,512

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Wage Rect:	3,431,541	2,392,465	70 %	788,512
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,431,541	2,392,465	70 %	788,512
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(41500) students enrolled in USE	()	(41500)students enrolled in USE	()
No. of teaching and non teaching staff paid	(350) teaching and non teaching staff paid	()	(350)teaching and non teaching staff paid	()
No. of students passing O level	(500) students passed O level	()	()students passed O level	()
No. of students sitting O level	(1500) students sat UCE	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,642,810	1,076,040	65 %	543,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,642,810	1,076,040	65 %	543,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,642,810	1,076,040	65 %	543,020
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines		Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	
281504 Monitoring, Supervision & Appraisal of capital works	186,761	62,322	33 %	26,203
312101 Non-Residential Buildings	1,680,849	258,867	15 %	258,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,867,610	321,189	17 %	285,070
External Financing:	0	0	0 %	0
Total:	1,867,610	321,189	17 %	285,070
Reasons for over/under performance:				

Vote:571 Budaka District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Conducted termly inspection for both government and private schools. Conducted departmental meetings to analyze inspection reports and agree on corrective actions III. Supported school head teachers to prepare action plans/improvement plans to address identified areas of actions. Conducted Follow up visits to check whether corrective actions have been implemented. Submission of inspection reports to the directorate of education done. Recommended interventions for special needs learner			Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,688	982	37 %		310
227001 Travel inland	15,824	11,912	75 %		5,956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,512	14,894	66 %		7,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,512	14,894	66 %		7,266
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	All Schools were monitored and supervised for compliance to the MoES guidelines			All Schools were monitored and supervised for compliance to the MoES guidelines	
227001 Travel inland		11,200	5,600	50 %	2,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	5,600	50 %	2,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,200	5,600	50 %	2,800

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Reports prepared and submitted to the various stakeholders			Reports prepared and submitted to the various stakeholders	
227001 Travel inland		40,000	15,320	38 %	5,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	15,320	38 %	5,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	15,320	38 %	5,320

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:

1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.
2. Sector meetings at both regional and national level attended.
3. Data collection on requests made by MoES conducted.
4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.
5. Asset register of schools assets maintained and their conditions.
6. Human resource management including budgeting and recruitment, and deployment of teachers conducted.
7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS
8. Supported the school planning, budgeting and financial reporting process. In schools.
9. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants.
10. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES.
11. Family planning activities integrated.
12. SOPs compliance in schools monitored and supervised
13. Nutrition related issues promoted in schools.

221011 Printing, Stationery, Photocopying and Binding

3,000

2,000

67 %

500

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227001 Travel inland	79,008	40,881	52 %	13,409
228004 Maintenance – Other	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,008	42,881	30 %	13,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,008	42,881	30 %	13,909

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:		Staff House Constructed at Budaka Ps		Staff House Constructed at Budaka Ps
312102 Residential Buildings	80,000	30,244	38 %	27,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	30,244	38 %	27,434
External Financing:	0	0	0 %	0
Total:	80,000	30,244	38 %	27,434

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) SNE Facilities Operational	()	(2)SNE Facilities Operational	()
Non Standard Outputs:				
227001 Travel inland	4,000	1,953	49 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,953	49 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,953	49 %	990

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,128,776</i>	<i>7,183,594</i>	<i>71 %</i>	<i>2,400,032</i>
<i>Non-Wage Reccurent:</i>	<i>3,071,217</i>	<i>1,960,636</i>	<i>64 %</i>	<i>974,357</i>
<i>GoU Dev:</i>	<i>2,297,134</i>	<i>492,743</i>	<i>21 %</i>	<i>406,910</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,497,127</i>	<i>9,636,973</i>	<i>62.2 %</i>	<i>3,781,299</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Service, Repair and Maintenance of Works Equipment/Vehicles done.	service, repair & maintenance of Works vehicle pickups, motorcycle, conducting vehicle inventory		Service, Repair and Maintenance of Works Equipment/Vehicles done for Q3.	Service, Repair and Maintenance of 3 dump trucks, pickup, grader done for Q3.
	Procurement of Motorvehicle Spare Parts done.	Service, maintenance and repair of equipment/vehicles ie pickup, grader, trucks done for 3 quarters		Procurement of Motorvehicle Spare Parts done for Q3.	Procurement of consumables such grease, shear pins, cutting blades, batteries, tyres done for Q3.
228002 Maintenance - Vehicles	50,000	30,199	60 %		21,870
	Wage Rect:	0	0 %		0
	Non Wage Rect:	50,000	60 %		21,870
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	50,000	60 %		21,870
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General Staff salary paid for 12 months	Q1, Q2, Q3 Monthly Staff salary paid		Monthly Staff salary paid for Q3	Q3 Monthly Staff salary paid
	General operation of the Works office carried out for 4 quarters	Q1, Q2 DRC meetings conducted, News 'papers purchased, stationery purchased, security services paid, Electricity bills paid, cleaning materials purchased, reports submitted to Kampala, conferences attended, consultations made.		General operation of the Works office carried out for Q3	Q2 DRC meeting conducted, News 'papers purchased, stationery purchased, cleaning materials purchased, reports submitted to Kampala, welfare paid for 3 staffs.
211101 General Staff Salaries	123,044	77,586	63 %		25,486
221002 Workshops and Seminars	7,800	3,900	50 %		1,950
221007 Books, Periodicals & Newspapers	1,104	828	75 %		276
221009 Welfare and Entertainment	3,888	2,916	75 %		972

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221011 Printing, Stationery, Photocopying and Binding	3,339	1,380	41 %	520
221012 Small Office Equipment	800	0	0 %	0
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	1,300	1,080	83 %	0
227001 Travel inland	7,500	4,724	63 %	2,629
228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	123,044	77,586	63 %	25,486
Non Wage Rect:	28,031	16,628	59 %	6,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,075	94,214	62 %	31,833

Reasons for over/under performance:

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(283) 283 Km of District Roads to be done under Routine Manual Maintenance. 16.6 Km of District Roads to be done under Routine Mechanized maintenance on the following roads; Kaderuna - Kiryolo (2.1Km), Naluwerere - Kadimukoli - Kakoli (10.5Km), Lyama - Naluli - Butove (4.0Km).	() Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road (10.5Km) and Lyama - Naluli - Butove (4.0) and Routine manual maintenance of District roads done	(283)283 Km of District Roads to be done under Routine Manual Maintenance. 4.15 Km of District Roads to be done under Routine Mechanized maintenance.	()Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road (10.5Km) and Lyama - Naluli - Butove (4.0) and Routine manual maintenance of District roads done
Length in Km of District roads periodically maintained	(8.1) Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboa (8.1Km) to be done.	() NA	(2)Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboa road to be done.	()NA
No. of bridges maintained	(4) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads.	() NA	(2)2lines of 900mm diameter Armco Culvert installed on selected District roads.	(0)NA

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Non Standard Outputs:	District road inventory to be conducted.	NA	District road inventory to be conducted.	NA
	Road maintenance tools to be purchased.		Payment of the Road gang scheme to be done.	
	Recruitment and payment of the Road gang scheme to be done.			
263104 Transfers to other govt. units (Current)	218,259	91,850	42 %	15,205
263367 Sector Conditional Grant (Non-Wage)	285,592	66,699	23 %	33,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,851	158,548	31 %	48,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,851	158,548	31 %	48,595
Reasons for over/under performance:	Under funds release resulting into under performance of the planned activities			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,044</i>	<i>77,586</i>	<i>63 %</i>	<i>25,486</i>
<i>Non-Wage Reccurrent:</i>	<i>581,882</i>	<i>205,375</i>	<i>35 %</i>	<i>76,812</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>704,926</i>	<i>282,960</i>	<i>40.1 %</i>	<i>102,298</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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Laptop Procured, Vehicles and Motocycles maintained, Stationary procured, Utility bills paid including compound maintenance	procured stationary Facilitated office support welfare			Procurement of office stationary Facilitation of support staff welfare
221008 Computer supplies and Information Technology (IT)	2,500	934	37 %		334
221011 Printing, Stationery, Photocopying and Binding	1,600	900	56 %		400
223004 Guard and Security services	500	500	100 %		0
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,700	1,500	88 %		450
228001 Maintenance - Civil	5,000	5,000	100 %		3,000
228002 Maintenance - Vehicles	2,000	319	16 %		0
228004 Maintenance – Other	800	570	71 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,100	10,723	71 %		4,754
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,100	10,723	71 %		4,754
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Supervision visits made to the construction projects including; New boreholes, Spring Protection, piped water construction in Lyama.	(9) Monthly staff meetings were held and action points were implemented Supervision visits made to the construction projects including; New boreholes, and piped water construction in Lyama.	()		(3)Coordination of Monthly staff Meetings for Q3
Non Standard Outputs:					
221002 Workshops and Seminars	8,940	3,610	40 %		2,580

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227001 Travel inland	8,396	4,345	52 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	7,955	46 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	7,955	46 %	4,080

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(63) 63 Post Construction support to WUCs conducted, 3 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted.	() 40 Post Construction support to WUCs conducted, 2 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted.	()	()40 Post Construction support to WUCs conducted, 1 District Coordination meetings conducted, 1 Extension staff meetings conducted.
No. of water user committees formed.	(15) 8 WUCs formed in Budaka District in the following locations: , Namuseru 2, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi and for Protected Springs	() 7 WUCs formed in Budaka District in the following locations: , Namuseru 2, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi	()	()

Non Standard Outputs:

221002 Workshops and Seminars	28,796	18,214	63 %	10,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,796	18,214	63 %	10,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,796	18,214	63 %	10,760

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Radio talk shows for promotion of water, sanitation and good hygiene conducted, Hygiene education in RGCs conducted	Radio talk shows for promotion of water, sanitation and good hygiene conducted, Hygiene education in RGCs conducted	Radio talk shows for promotion of water, sanitation and good hygiene conducted, Hygiene education in RGCs conducted	Coordination of Radio talkshow on Sanitation and Hygiene
221002 Workshops and Seminars	4,351	2,351	54 %	2,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,351	2,351	54 %	2,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,351	2,351	54 %	2,351

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:					
	supervision vehicle for the water sector procured.	Facilitation for picking doubl cabine from Cooper motors corporation			
312201 Transport Equipment	204,990	1,055	1 %		1,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	204,990	1,055	1 %		1,055
External Financing:	0	0	0 %		0
Total:	204,990	1,055	1 %		1,055
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
	Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted	SOPs were promoted		Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted	
281501 Environment Impact Assessment for Capital Works	23,229	14,150	61 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,229	14,150	61 %		600
External Financing:	0	0	0 %		0
Total:	23,229	14,150	61 %		600
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 4-STANCE Lined Climate Resilient public Latrine Constructed at Irabi RGC to serve the community			()	()
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	1,231	0	0 %		0

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312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,231	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,231	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	(7) 7 Springs Protected in some sub counties	()	()	()
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Non Standard Outputs:

312104 Other Structures	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(7) 7 Boreholes constructed in the following locations: Naboa, Nakatende, Nangeye, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka to serve women, men, children , the disabled	(6) 6 Boreholes constructed in the following locations: Naboa, Nakatende, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka were drilled and facilities are fully functional. However, the one of Namuseru 2 was relocated to Sekulo B in Kadimukoli sc for drilling in Q4	()	(6)6 Boreholes constructed in the following locations: Naboa, Nakatende, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka were drilled and facilities are fully functional. However, the one of Namuseru 2 was relocated to Sekulo B in Kadimukoli sc for drilling in Q4
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Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	13,462	9,325	69 %	1,950
312104 Other Structures	172,848	131,648	76 %	104,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,310	140,973	76 %	106,548
External Financing:	0	0	0 %	0
Total:	186,310	140,973	76 %	106,548

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 1 of the Piped Water supply scheme constructed in Suni/ Tademeri Parishes in Lyama S/C	(1) The system is still under construction	()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Engineering Design for Piped Water supply scheme for Bugolo 1 and Bugolo 2 in Kachomo S/C conducted	()	()	()
Non Standard Outputs:		preliminary supervision and monitoring activities were conducted		
281503 Engineering and Design Studies & Plans for capital works	33,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	15,520	78 %	6,370
312104 Other Structures	275,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,500	15,520	5 %	6,370
External Financing:	0	0	0 %	0
Total:	328,500	15,520	5 %	6,370
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	65,583	39,243	60 %	21,944
GoU Dev:	800,260	171,698	21 %	114,573
Donor Dev:	0	0	0 %	0
Grand Total:	865,843	210,941	24.4 %	136,518

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Wetlands inventory produced.	Consultation visits and meetings conducted.		Data on wetlands collected and captured, Staff salaries validated and paid.	Preparation of inventories Processing monthly salaries
	Staff salaries validated and paid.	Staff salaries for 9 verified and paid. Prepared and submitted MOU and reports to MWE. 20 data collectors were identified and trained to gather information on wetlands. Inventories were prepared and submitted			
211101 General Staff Salaries	138,483	87,907	63 %		31,036
221008 Computer supplies and Information Technology (IT)	428	321	75 %		108
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
223004 Guard and Security services	500	375	75 %		375
227001 Travel inland	7,000	5,250	75 %		1,750
228002 Maintenance - Vehicles	2,000	1,500	75 %		500
	Wage Rect:	138,483	87,907	63 %	31,036
	Non Wage Rect:	11,928	8,946	75 %	3,233
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,411	96,852	64 %	34,269
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20Ha of trees planted by farmers and Institutions in the district	(50) Farmers were identified and trained in areas in tree planning Technical support was provided in the area of forest management		(00)Consultation visits made, beneficiary farmers and institutions prepared, technical advice provided.	(50)Farmers were identified and trained in areas in tree planning Technical support was provided in the area of forest management
Number of people (Men and Women) participating in tree planting days	() N/A	()		()	()

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Non Standard Outputs:	N/A			N/A	
221009 Welfare and Entertainment	2,000	2,000	100 %		1,340
224006 Agricultural Supplies	24,000	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		667
228002 Maintenance - Vehicles	2,000	2,000	100 %		669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	6,000	20 %		2,676
External Financing:	0	0	0 %		0
Total:	30,000	6,000	20 %		2,676
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	()	()	()	
No. of community members trained (Men and Women) in forestry management	(20) 20 TOTs Trained on Fuel Saving Technologies	(20) support supervision for TOTs done.	(20) Consultation meetings conducted, support supervision for TOTs done, more 20 TOTs trained.	(20) support supervision for TOTs done.	
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	7,000	7,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		676
223005 Electricity	500	500	100 %		500
224004 Cleaning and Sanitation	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	9,000	100 %		1,676
External Financing:	0	0	0 %		0
Total:	9,000	9,000	100 %		1,676
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest sector activities monitored for compliance	(3) Forest sector activities monitored for compliance	(1) Forestry activities supervised and monitored.	(1) Forest sector activities monitored for compliance	
Non Standard Outputs:	N/A			N/A	
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		250
227001 Travel inland	3,000	2,250	75 %		750

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228002 Maintenance - Vehicles	1,202	601	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,202	3,226	45 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,202	3,226	45 %	1,000
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Compliance to environment safeguards and standards promoted	(6) No. of monitoring and compliance surveys undertaken	(7) Implementation of mitigation measures supervised, Supervision and monitoring visits conducted.	(4) No. of monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,000	8,000	100 %	5,400
228002 Maintenance - Vehicles	1,000	1,000	100 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	5,734
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	5,734
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled	(11) Land disputes settled	(5) Land disputes settled	(5) Land disputes settled
Non Standard Outputs:	Institutional land surveyed and titled. Compliance to Physical Planning Standards promoted.	Survey sites supervised, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted,	Survey sites supervised, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted, Area Land Committees trained.	Survey sites supervised, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted,
221002 Workshops and Seminars	7,000	7,000	100 %	0
225001 Consultancy Services- Short term	21,000	0	0 %	0

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227001 Travel inland	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	27,000	56 %	0
External Financing:	0	0	0 %	0
Total:	48,000	27,000	56 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>87,907</i>	<i>63 %</i>	<i>31,036</i>
<i>Non-Wage Reccurent:</i>	<i>19,130</i>	<i>12,172</i>	<i>64 %</i>	<i>4,233</i>
<i>GoU Dev:</i>	<i>96,000</i>	<i>51,000</i>	<i>53 %</i>	<i>10,086</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,613</i>	<i>151,078</i>	<i>59.6 %</i>	<i>45,355</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Monthly Staff Salary Paid Elderly and PWD Councils facilitataed Monitoring and supervision conducted Data Collection and Validation conduted	• Conducted sensitization on gender mainstreaming, equity and equality. • 33 community groups registered. • Conducted support supervision to Community Development Officers.			• Conducted sensitization on gender mainstreaming, equity and equality. • 33 community groups registered. • Conducted support supervision to Community Development Officers.
211101 General Staff Salaries	124,998	53,177	43 %		18,398
227001 Travel inland	5,301	3,972	75 %		2,648
Wage Rect:	124,998	53,177	43 %		18,398
Non Wage Rect:	5,301	3,972	75 %		2,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,299	57,149	44 %		21,046
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mindset Change activities supported	? Facilitated Community Development Workers with operation funds ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development			? Facilitated Community Development Workers with operation funds ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development
227001 Travel inland	2,650	1,988	75 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,650	1,988	75 %		674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,650	1,988	75 %		674

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	(3) Quarterly supervision visits conducted in ICOLEW	0		(1)Quarterly supervision visits conducted in ICOLEW
Non Standard Outputs:	Communities sensitised in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreamingCom munities sensitisation and awareness creation in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming	Conducted Monitoring and supervision sub county activities			
227001 Travel inland	8,004	6,002	75 %		2,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,004	6,002	75 %		2,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,004	6,002	75 %		2,001
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Conduct monitoring and supervisionField visits Preparation and submission of reports Development of checklists				
227001 Travel inland	1,961	1,471	75 %		491

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,961	1,471	75 %	491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,961	1,471	75 %	491
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Community sensitized on gender mainstreaming, equity and equality Community groups registered.	• Conducted sensitization on gender mainstreaming, equity and equality. • 40 community groups registered. • Conducted support supervision to Community Development Officers.		Coordinating support supervision of Community Development Officers.
227001 Travel inland	2,650	1,988	75 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	1,988	75 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,650	1,988	75 %	666
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(5) supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	(5) Case management of the 5 juveniles that were granted bail.	()	(2)Case management of the 2 juveniles that were granted bail.
Non Standard Outputs:				
227001 Travel inland	5,301	3,722	70 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,301	3,722	70 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,301	3,722	70 %	1,560

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles	(3) Conducted Quarterly district youth executive committee meeting	()		(1)Conducted Quarterly district youth executive committee meeting
Non Standard Outputs:		Conducted monitoring of Youth projects			Coordinating Quarterly monitoring of youth projects in the district
227001 Travel inland	6,361	4,071	64 %		1,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,361	4,071	64 %		1,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,361	4,071	64 %		1,590
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	(3) conducted Monitoring and supervision of PWD activities	()		(1)conducted Monitoring and supervision of PWD activities
Non Standard Outputs:					
221009 Welfare and Entertainment	6,001	1,780	30 %		1,200
222003 Information and communications technology (ICT)	3,000	3,000	100 %		0

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227001 Travel inland	1,600	1,200	75 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,601	5,980	56 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,601	5,980	56 %	1,660

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

221002 Workshops and Seminars	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	1,370	68 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,870	37 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,870	37 %	370

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

Inspection of workplaces conducted
monitored and supervised Naboa Town council

Monitoring and supervision of compliancy to labour policy conducted

Sensitization on labour policy and legislation done

Arbitration of Labour Based Disputes conducted

227001 Travel inland	2,650	1,978	75 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	1,978	75 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,650	1,978	75 %	656

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(4) Quarterly women council executive committee meetings conducted	() Conducted monitoring and supervision of women activities	()	()
	Monitoring and supervision of women council activities conducted	Conducted district women council meeting		
	Mobilization and empowerment of women to participate in decision making and leadership done	Conducted District Women Council executive meeting		
Non Standard Outputs:				
227001 Travel inland	4,877	4,057	83 %	1,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,877	4,057	83 %	1,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,877	4,057	83 %	1,619
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:				
	UWEP projects generated, appraised and selected UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized	Mobilization of recovery conducted		
	Maintenance of motorcycle done			
227001 Travel inland	23,035	2,677	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,035	2,677	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,035	2,677	12 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Reports prepared and submitted to the line ministries			
227001 Travel inland	2,650	1,988	75 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	1,988	75 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,650	1,988	75 %	678

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Assesment reports prepared	Procured a laptop for office operation		
221009 Welfare and Entertainment	200	100	50 %	0
222003 Information and communications technology (ICT)	3,000	3,000	100 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	14,072	13,000	92 %	4,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,772	1,100	40 %	0
Gou Dev:	15,000	15,000	100 %	4,004
External Financing:	0	0	0 %	0
Total:	17,772	16,100	91 %	4,004

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	reports on the approved projects prepared			
263204 Transfers to other govt. units (Capital)	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

N/A

N/A

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Implementtion of the PCA was monitored				
281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,300	0	0 %		0
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,998</i>	<i>53,177</i>	<i>43 %</i>		<i>18,398</i>
<i>Non-Wage Reccurent:</i>	<i>83,813</i>	<i>42,863</i>	<i>51 %</i>		<i>14,613</i>
<i>GoU Dev:</i>	<i>111,300</i>	<i>15,000</i>	<i>13 %</i>		<i>4,004</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>320,111</i>	<i>111,040</i>	<i>34.7 %</i>		<i>37,014</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 6. Investment priorities in the District determined 7. 6. 8. National and Internal assessment exercise conducted for compliance management 9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 10. Coordination of Government programmes provided for both Central Government and implementing partners	1. Monthly staff salaries for nine months were paid 2. Senior Management meetings were held and action points were implemented 3. Departmental staffs were assessed and appraised 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordinated technical planning meeting and minutes were produced and action points implemented.		1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.	1) Verifying the payroll 2) Coordinating and conducting technical support supervision of LLGs 3) Coordinating and providing technical support in planning matters
211101 General Staff Salaries	58,800	42,390	72 %		14,083

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221009 Welfare and Entertainment	3,000	1,500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	500	50 %	0
227001 Travel inland	2,000	1,468	73 %	968
228002 Maintenance - Vehicles	1,200	900	75 %	300
Wage Rect:	58,800	42,390	72 %	14,083
Non Wage Rect:	11,000	7,418	67 %	2,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,800	49,808	71 %	16,101

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Two (District Planner and Planner)	(2) District Planner and Planner	(0)District Planner and Planner	(0)District Planner and Planner
No of Minutes of TPC meetings	(12) DTTPC meetings organised and conducted	(9) DTTPC meetings organised and conducted	(3)DTTPC meetings organised and conducted	(0)DTTPC meetings organised and conducted
Non Standard Outputs:	1. BFP reoprts, Draft and Final budgets were Perpared and submitted to the MoFPED for approval 2. Quarterly Performance reports were prepared and submitted to the line ministries	6. Quarterly Performance reports were prepared and submitted to the line ministries 7. BFP budgets for FY2022-23 were Prepared and submitted to the MoFPED for approval Technical support in areas of planning and budgeting was provided to LLGs and HLG	Quarterly Performance reports were prepared and submitted to the line ministries Draft budgets were Perpared and submitted to the MoFPED for approval	Preparation Quarterly Reports and BFP for FY 2022-23 Provision of technical support in areas of planning and budgeting
221002 Workshops and Seminars	2,800	1,850	66 %	450
222001 Telecommunications	3,200	2,400	75 %	800
227001 Travel inland	14,000	10,300	74 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,550	73 %	4,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,550	73 %	4,550

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	Quarterly Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	Collecting administrative data on different indicators
221012 Small Office Equipment	1,200	450	38 %	0
224004 Cleaning and Sanitation	800	400	50 %	0
227001 Travel inland	3,000	2,100	70 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,950	59 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,950	59 %	1,000

Reasons for over/under performance:

Output : 138304 Demographic data collection

Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed. Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Collection of data on demographic indicators
227001 Travel inland	4,060	2,760	68 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,060	2,760	68 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,060	2,760	68 %	730

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed. Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Collection of data on demographic indicators
N/A				

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Non Standard Outputs:	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Mentored LLGs in areas of planning and Budgeting		1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists
221009 Welfare and Entertainment		1,360	1,296	95 %	648
227001 Travel inland		3,414	2,869	84 %	1,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,774	4,165	87 %	1,812
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,774	4,165	87 %	1,812

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room			All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room	
281504 Monitoring, Supervision & Appraisal of capital works		40,000	39,490	99 %	9,830
312101 Non-Residential Buildings		36,282	1,500	4 %	1,500

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312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,282	43,990	55 %	14,330
External Financing:	0	0	0 %	0
Total:	79,282	43,990	55 %	14,330
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>58,800</i>	<i>42,390</i>	<i>72 %</i>	<i>14,083</i>
<i>Non-Wage Reccurrent:</i>	<i>44,834</i>	<i>31,843</i>	<i>71 %</i>	<i>10,110</i>
<i>GoU Dev:</i>	<i>79,282</i>	<i>43,990</i>	<i>55 %</i>	<i>14,330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>182,916</i>	<i>118,223</i>	<i>64.6 %</i>	<i>38,523</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Laptop computer procured for office. Departmental motorcycle maintained.	Monthly staff salaries were paid to three internal audit staff. Procured laptop computer. Facilitated official travels to ministries. procured stationery and airtime for office use. Maintained departmental motorcycle and computers.		Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Departmental motorcycle maintained.	Monthly staff salaries were paid to three internal audit staff. Procured laptop computer. Facilitated official travels to ministries. procured stationery and airtime for office use. Maintained departmental motorcycle and computers.
211101 General Staff Salaries	36,982	21,014	57 %		6,577
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
222001 Telecommunications	400	400	100 %		200
227001 Travel inland	1,000	1,000	100 %		500
228002 Maintenance - Vehicles	800	800	100 %		400
Wage Rect:	36,982	21,014	57 %		6,577
Non Wage Rect:	2,600	2,600	100 %		1,300
Gou Dev:	2,000	2,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	41,582	25,614	62 %		9,877
Reasons for over/under performance:	There were no challenges faced in the quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit reports prepared and submitted to relevant stakeholders.	() Quarterly internal audit conducted in 11 departments, 14 lower local governments and 16 health facilities 59 primary schools. Quarterly internal audit reports prepared and submitted to relevant stakeholders.		(1) Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders.	() Quarterly internal audit conducted in 11 departments, 14 lower local governments and 16 health facilities.

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Date of submitting Quarterly Internal Audit Reports	() 30th day of the month after end of quarter.	()	()	()	()30th day of the month after end of quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
227001 Travel inland	8,628	6,471	75 %		2,157
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,628	6,471	75 %		2,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,628	6,471	75 %		2,157
Reasons for over/under performance:	There were no challenges. Performance was as planned.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Workshops and seminars for internal audit staff facilitated.	Facilitated workshops for internal audit staff		Workshops and seminars for internal audit staff facilitated.	Facilitated workshop for internal audit staff.
227001 Travel inland	1,000	1,000	100 %		505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		505
Reasons for over/under performance:	No challenges.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	Conducted audit inspection of projects in the district to confirm execution and value for money.		Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	Conducted audit inspection of projects in the district to confirm execution and value for money.
221008 Computer supplies and Information Technology (IT)	558	558	100 %		308
227001 Travel inland	1,500	1,500	100 %		846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,058	2,058	100 %		1,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,058	2,058	100 %		1,154
Reasons for over/under performance:	No challenges.				
<i>Total For Internal Audit : Wage Rect:</i>					
	36,982	21,014	57 %		6,577

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<i>Non-Wage Reccurrent:</i>	14,286	12,129	85 %	5,116
<i>GoU Dev:</i>	2,000	2,000	100 %	2,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	53,268	35,143	66.0 %	13,693

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Quarter3

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted	()		(1)Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) Senitisation meetings organised and conducted	()		(5)Senitisation meetings organised and conducted	()
Non Standard Outputs:	60000 of youth mobilized to form cooperatives /business enterprises s	A register of licensed businesses in the district was compiled and sent to the ministry of finance		15000 of youth mobilized to form cooperatives /business enterprises s	• District business register developed for businesses licensed.
211101 General Staff Salaries	38,449	28,536	74 %		10,379
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	38,449	28,536	74 %		10,379
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,449	30,036	74 %		10,879
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(20) awareness radio shows participated	(4) Data for characterization of MSMEs establishments in Kadimukoli , Kachomo, kakule sub counties and Kachomo town council collected		(5)awareness radio shows participated	()• Collect and characterize MSME establishment's
Non Standard Outputs:	Business Register updated Constituted District MSMEs investment profiling and training opportunities				
227001 Travel inland	2,000	1,500	75 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPP	(4) Producers Organization's linked to the markets	(3) A market survey on prices in budaka and mbale was done	(1)Producers Organization's linked to the markets	(1)A market survey on prices in budaka and mbale was done
No. of market information reports disseminated	(4) marketsReports submitted to the relevant stakeholders	()	(1)marketsReports submitted to the relevant stakeholders	()
Non Standard Outputs:				
227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,650	75 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,650	75 %	550
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised	()	(5)Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(20) sub counties and Town councils Cooperatives Mobilised	()	(5)ub counties and Town councils Cooperatives Mobilised	()
No. of cooperatives assisted in registration	(20) Cooperatives registered and submitted to the Ministry of cooperatives	(76) PDM SACCOs were trained and registered Youth keeping poultry drawn from all over the district were mobilized and trained on cooperative principles and the registration process has started .	(5)Cooperatives registered and submitted to the Ministry of cooperatives	(76)PDM SACCOs were trained and registered Youth keeping poultry drawn from all over the district were mobilized and trained on cooperative principles and the registration process has started .
Non Standard Outputs:				
227001 Travel inland	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,700	75 %	900

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality Facilities	(3) Tourism sites identified in: Naboa town council ; • Lyada Amos Gust house Nansanaga Sub County • Nansaga Guest house		(5)Hospitality Facilities	(3)Tourism sites identified in: Naboa town council ; • Lyada Amos Gust house Nansanaga Sub County • Nansaga Guest house
Non Standard Outputs:					
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(20) producer groups identified for collective value addition support	(1) A survey to identify opportunities for value addition done Data collection on existing small scale industries and other value addition facilities in the district done		(5)producer groups identified for collective value addition support	(1)A survey to identify opportunities for value addition done Data collection on existing small scale industries and other value addition facilities in the district done
Non Standard Outputs:					
227001 Travel inland	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	375	75 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	375	75 %		125
Reasons for over/under performance:					
Output : 068307 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Meetings conducted	Attended a PDM launch meeting at kibuku district headquarters on 15th march 2022		Attended a PDM launch meeting at kibuku district headquarters on 15th march 2022	
227001 Travel inland	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	600	75 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	600	75 %		200
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	submitted Quarterly reports to the line ministries	Reports prepared and submitted to the line ministry		submitted Quarterly reports to the line ministries	Reports prepared and submitted to the line ministry
227001 Travel inland	1,030	770	75 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,030	770	75 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,030	770	75 %		260
Reasons for over/under performance:					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Two laptops were procured and supplied to the TILED				
312213 ICT Equipment	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		0
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>38,449</i>	<i>28,536</i>	<i>74 %</i>		<i>10,379</i>
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>	<i>13,130</i>	<i>9,595</i>	<i>73 %</i>		<i>3,285</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</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>56,579</i>	<i>43,131</i>	<i>76.2 %</i>		<i>13,664</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				406,928	98,892
Sector : Agriculture				117,760	1,600
<i>Programme : Agricultural Extension Services</i>				117,760	1,600
Lower Local Services					
Output : LLG Extension Services (LLS)				117,760	1,600
Item : 263104 Transfers to other govt. units (Current)					
Bunyolo	Bunyolo Bunyolo	Sector Conditional Grant (Non-Wage)		15,690	0
Kamonkoli Sc	Kamonkoli headquarters	Sector Conditional Grant (Non-Wage)		7,930	1,600
Jami	Jami Jami	Sector Conditional Grant (Non-Wage)		15,690	0
Kadimunkoli	Kadimukoli Kadimunkoli	Sector Conditional Grant (Non-Wage)		15,690	0
Kamonkoli	Kamonkoli Kamonkoli	Sector Conditional Grant (Non-Wage)		15,690	0
Kositi	Kadimukoli Kositi	Sector Conditional Grant (Non-Wage)		15,690	0
Nachewu	Kadimukoli Nachewu	Sector Conditional Grant (Non-Wage)		15,690	0
sekulo	Sekulo sekulo	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				51,762	30,280
<i>Programme : District, Urban and Community Access Roads</i>				51,762	30,280
Lower Local Services					
Output : District Roads Maintainence (URF)				51,762	30,280
Item : 263104 Transfers to other govt. units (Current)					
Kamonkoli SC	Kamonkoli Mtce of CARs in Kamonkoli SC	Other Transfers from Central Government		9,762	4,881
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Kadimukoli RMechM of Naluwerere - Kadimukoli - Kakoli road	Other Transfers from Central Government		42,000	25,399
Sector : Education				199,342	45,197
<i>Programme : Pre-Primary and Primary Education</i>				155,592	45,197
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			130,592	45,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)	19,387	6,462
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)	28,244	9,415
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)	22,158	7,386
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)	16,803	5,601
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)	19,268	6,423
NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)	12,009	5,669
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)	12,723	4,241
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamonkoli Kamonkoli mixed ps	Sector Development Grant	25,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI SEED SCHOOL	Bunyolo	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI HEALTH CENTRE III	Bunyolo	Sector Conditional Grant (Non-Wage)	17,528	4,382
Sector : Water and Environment			20,536	17,433
Programme : Rural Water Supply and Sanitation			20,536	17,433
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,536	17,433
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Jami Kiralaka	Sector Development - Grant	20,536	17,433
LCIII : Budaka Tc			2,539,403	386,397
Sector : Agriculture			335,927	19,163
<i>Programme : Agricultural Extension Services</i>			280,393	15,209
Lower Local Services				
Output : LLG Extension Services (LLS)			86,386	1,600
Item : 263104 Transfers to other govt. units (Current)				
Budaka	Budaka Budaka	Sector Conditional Grant (Non-Wage)	15,690	0
Bwase	Bwase Bwase	Sector Conditional Grant (Non-Wage)	15,690	0
Macholi	Macholi Macholi	Sector Conditional Grant (Non-Wage)	15,690	0
Nabweyo	Nabweyo Nabweyo	Sector Conditional Grant (Non-Wage)	15,690	0
Namengo	Namengo Namengo	Sector Conditional Grant (Non-Wage)	15,690	0
Budaka TC	Macholi TC head quarters	Sector Conditional Grant (Non-Wage)	7,936	1,600
Capital Purchases				
Output : Non Standard Service Delivery Capital			194,008	13,609
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development Grant	486	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi District headquarters	Sector Development - Grant	3,038	4,482
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District headquarters	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi District headquarters	Sector Development Grant	3,070	0
Monitoring, Supervision and Appraisal - Workshops-1267	Macholi District headquarters	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Macholi District headquarters	Sector Development - Grant	20,000	5,892
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Macholi District headquarters	Sector Development - Grant	5,000	1,229
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	Sector Development Grant	1,470	0
Item : 312214 Laboratory and Research Equipment				

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Poultry vaccines (NCD and fowl pox)	Macholi District headquarters	Sector Development Grant	1,314	0
Procurement of acaricides	Macholi District headquarters	Sector Development Grant	5,000	0
Procurement of spray pumps	Macholi District headquarters	Sector Development Grant	5,000	0
Procurement of Tebuconazole	Macholi District headquarters	Sector Development Grant	7,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi District headquarters	Sector Development Grant	129,130	2,006
Cultivated Assets - Plantation-424	Macholi District headquarters	Sector Development Grant	6,000	2,006
Programme : District Production Services			55,534	3,954
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,534	3,954
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Implemented Development projects	District Discretionary Development Equalization Grant	2,000	3,332
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development Grant	3,000	3,332
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi District headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District headquarters	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi District headquarters	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Macholi District headquarters	Sector Development Grant	3,500	0
Item : 312211 Office Equipment				
Office stationery	Macholi District headquarters	Sector Development Grant	2,500	622
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Procurement of fish feed	Macholi District headquarters	District Discretionary Development Equalization Grant	5,000	0

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Plant Clinic consumables	Macholi District headquarters	Sector Development Grant	2,534	0
Poultry drugs (Keprocerl and multi vitamin powder)	Macholi District headquarters	Sector Development Grant	2,500	0
Poultry vaccines (NCD and fowl pox)	Macholi District headquarters	Sector Development Grant	3,000	0
Procurement of acaricides	Macholi District headquarters	Sector Development Grant	1,500	0
Procurement of pheromone traps	Macholi District headquarters	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi District headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			144,458	54,949
Programme : District, Urban and Community Access Roads			144,458	54,949
Lower Local Services				
Output : District Roads Maintenance (URF)			144,458	54,949
Item : 263104 Transfers to other govt. units (Current)				
Budaka Town Council	Budaka Gen. Mtce of Roads in Budaka TC	Other Transfers from Central Government	144,458	54,949
Sector : Trade and Industry			5,000	0
Programme : Commercial Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi Two laptops for TILED	District Discretionary Development Equalization Grant	5,000	0
Sector : Education			721,317	217,805
Programme : Pre-Primary and Primary Education			180,122	61,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,117	39,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)	30,607	10,202
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)	20,832	6,944
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)	15,749	5,250

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NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)	31,576	10,525
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)	19,353	6,451
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,005	21,890
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Macholi All projects	Sector Development - Grant	6,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Projects	Sector Development - Grant	31,005	17,890
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nabweyo Construction stance pit latrine at Namerimbe Ps	Sector Development Grant	25,000	0
Programme : Secondary Education			461,195	153,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			461,195	153,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere High School	Budaka	Sector Conditional Grant (Non-Wage)	461,195	153,732
Programme : Education & Sports Management and Inspection			80,000	2,811
Capital Purchases				
Output : Administrative Capital			80,000	2,811
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Budaka BUDAKA P/S	District Discretionary Development Equalization Grant	80,000	2,811
Sector : Health			347,816	21,910
Programme : Primary Healthcare			347,816	21,910
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,818	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Namengo HC111	Namengo Namengo HCIII	Sector Conditional Grant (Non-Wage)	9,818	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,641	21,910

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA HEALTH CENTRE IV	Budaka	Sector Conditional Grant (Non-Wage)	87,641	21,910
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Nasanga, Kerekere and Mugiti HCIII	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Macholi DHO Office . Visitors chairs	Sector Development Grant	5,000	0
Furniture and Fixtures - Cabinets-632	Macholi DHO Office 2 Filling Cabinet	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi DHO Office Laptop for Accountant	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi DHO Office	Sector Development Grant	2,000	0
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Budaka HC4 Labour suit expansion	District Discretionary Development Equalization Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Macholi Budaka HC4 Labour suit expansion	District Discretionary Development Equalization Grant	45,000	0
Output : OPD and other ward Construction and Rehabilitation			179,358	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi monitoring	Sector Development Grant	12,724	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Macholi Budaka HCIII	Sector Development Grant	166,634	0
Sector : Water and Environment			259,303	28,580

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Programme : Rural Water Supply and Sanitation			259,303	28,580
Capital Purchases				
Output : Administrative Capital			204,990	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Macholi	Sector Development	204,990	0
	Procurement of a	Grant		
	Water sector			
	Supervision Vehicle			
Output : Non Standard Service Delivery Capital			13,229	8,150
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Macholi	Sector Development -	13,229	8,150
	All projects	Grant		
Output : Borehole drilling and rehabilitation			41,084	20,430
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Macholi	Sector Development -	12,000	9,325
	Monitoring and	Grant		
	Supervision of			
	Projects			
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Budaka	Sector Development -	10,084	11,105
	Assessment of	Grant		
	Boreholes in			
	various locations			
Construction Services - Other Construction Works-405	Budaka	Sector Development	19,000	0
	Payment of	Grant		
	Retention - DWO			
Sector : Social Development			6,300	0
Programme : Community Mobilisation and Empowerment			6,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi	Other Transfers	6,300	0
	Monitoring	from Central		
		Government		
Sector : Public Sector Management			695,282	43,990
Programme : District and Urban Administration			611,000	0
Capital Purchases				
Output : Administrative Capital			611,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi	District	30,000	0
	All Implemented	Discretionary		
	Development	Development		
	projects	Equalization Grant		

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Macholi construction district pass ways phase II	District Discretionary Development Equalization Grant	16,000	0
Building Construction - Multipurpose Building-245	Macholi District Head Quarters	District Discretionary Development Equalization Grant	200,000	0
Building Construction - Multipurpose Building-245	Macholi District head quarters	Transitional Development Grant	300,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Macholi District and Sub county Offices	District Discretionary Development Equalization Grant	40,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi Cao Office	District Discretionary Development Equalization Grant	5,000	0
ICT - Cameras-726	Macholi District Head Quarters	District Discretionary Development Equalization Grant	20,000	0
Programme : Local Statutory Bodies			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District HQs	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			79,282	43,990
Capital Purchases				
Output : Administrative Capital			79,282	43,990
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Implemented Development projects	District Discretionary Development Equalization Grant	40,000	39,490
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Macholi Renovation of Planning Block	District Discretionary Development Equalization Grant	36,282	1,500

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Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Macholi Television	District Discretionary Development Equalization Grant	-	3,000	3,000
Sector : Accountability				24,000	0
Programme : Financial Management and Accountability(LG)				24,000	0
Capital Purchases					
Output : Administrative Capital				24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budaka District H/TRS	District Discretionary Development Equalization Grant		18,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Macholi DISTRICT H/QTRS	District Discretionary Development Equalization Grant		6,000	0
LCIII : Lyama				780,085	125,367
Sector : Agriculture				117,760	1,600
Programme : Agricultural Extension Services				117,760	1,600
Lower Local Services					
Output : LLG Extension Services (LLS)				117,760	1,600
Item : 263104 Transfers to other govt. units (Current)					
Lyama SC	Lyama headquarters	Sector Conditional Grant (Non-Wage)		7,930	1,600
Lyama	Lyama Lyama	Sector Conditional Grant (Non-Wage)		15,690	0
Lyama ward	Nalugondo Lyama ward	Sector Conditional Grant (Non-Wage)		15,690	0
Nalugondo	Nalugondo Nalugondo	Sector Conditional Grant (Non-Wage)		15,690	0
Naluli	Tademeri naluli	Sector Conditional Grant (Non-Wage)		15,690	0
Namugalo	Tademeri Namugalo	Sector Conditional Grant (Non-Wage)		15,690	0
Suni	Suni Suni	Sector Conditional Grant (Non-Wage)		15,690	0
Tademeri	Tademeri Tademeri	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				21,870	15,962
Programme : District, Urban and Community Access Roads				21,870	15,962
Lower Local Services					

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Output : District Roads Maintainence (URF)			21,870	15,962
Item : 263104 Transfers to other govt. units (Current)				
Lyama SC	Lyama Mtce of CARs in Lyama SC	Other Transfers from Central Government	8,006	4,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Lyama RMechM of Lyama - Naluli - Butove road	Other Transfers from Central Government	13,864	11,960
Sector : Education			262,834	85,711
Programme : Pre-Primary and Primary Education			136,659	43,653
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,959	43,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	22,039	7,346
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	18,537	6,179
NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	32,018	10,673
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	20,356	6,785
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	24,470	8,157
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	13,539	4,513
Capital Purchases				
Output : Provision of furniture to primary schools			5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Suni Nakisenye P/S	Sector Development Grant	5,700	0
Programme : Secondary Education			126,175	42,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,175	42,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA SEED SEC. SCHOOL	Lyama	Sector Conditional Grant (Non-Wage)	126,175	42,058
Sector : Health			53,391	6,573
Programme : Primary Healthcare			53,391	6,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,292	6,573

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE HEALTH CENTRE II	Lyama	Sector Conditional Grant (Non-Wage)	8,764	2,191
LYAMA HEALTH CENTRE III	Lyama	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,099	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Tademeri Butovu HCII	Sector Development Grant	7,099	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyama Lyama HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			324,231	15,520
Programme : Rural Water Supply and Sanitation			324,231	15,520
Capital Purchases				
Output : Construction of public latrines in RGCs			29,231	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nalugondo Irabi	Sector Development Grant	1,231	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nalugondo Irabi	Sector Development Grant	28,000	0
Output : Construction of piped water supply system			295,000	15,520
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Suni Suni and Tademeri	Sector Development - Grant	20,000	15,520
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Suni Suni and Tademeri Subcounties	Sector Development Grant	275,000	0
LCIII : Iki-Iki			1,001,029	274,539
Sector : Agriculture			117,760	3,200
Programme : Agricultural Extension Services			117,760	3,200
Lower Local Services				
Output : LLG Extension Services (LLS)			117,760	3,200
Item : 263104 Transfers to other govt. units (Current)				
Buloki	Kakoli Buloki	Sector Conditional Grant (Non-Wage)	15,690	0

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Iki Iki SC	Iki-Iki headquarters	Sector Conditional Grant (Non-Wage)	7,930	3,200
Iki Iki	Iki-Iki Iki Iki	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwonga	Kakoli Kabwonga	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenghe	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	15,690	0
Kaitangole	Kaitangole Kaitangole	Sector Conditional Grant (Non-Wage)	15,690	0
kakoli	Kakoli Kakoli	Sector Conditional Grant (Non-Wage)	15,690	0
petete	Petete Petete	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			7,247	3,624
Programme : District, Urban and Community Access Roads			7,247	3,624
Lower Local Services				
Output : District Roads Maintenance (URF)			7,247	3,624
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki SC	Iki-Iki Mtce of CARs in Iki-Iki SC	Other Transfers from Central Government	7,247	3,624
Sector : Education			808,493	263,334
Programme : Pre-Primary and Primary Education			151,243	44,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,824	44,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	29,893	9,964
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,231	6,077
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,792	6,264
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	22,379	7,460
KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	22,770	7,590
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	16,752	2,892
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	17,007	4,003
Capital Purchases				
Output : Provision of furniture to primary schools			5,419	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Iki-Iki Iki-Iki T/S Ps	Sector Development Grant	5,419	0
Programme : Secondary Education			657,250	219,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			657,250	219,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI S.S	Iki-Iki	Sector Conditional Grant (Non-Wage)	436,050	145,350
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	221,200	73,733
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HEALTH CENTRE III	Iki-Iki	Sector Conditional Grant (Non-Wage)	17,528	4,382
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Spring protection			28,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iki-Iki Seven Springs in Various Locations	Sector Development Grant	28,000	0
Output : Borehole drilling and rehabilitation			22,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kadenghe Supervision of Projects construction	District Discretionary Development Equalization Grant	1,462	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadenghe Kakwangha	District Discretionary Development Equalization Grant	20,538	0
LCIII : Katira			369,776	67,317
Sector : Agriculture			102,070	1,600
Programme : Agricultural Extension Services			102,070	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			102,070	1,600

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Item : 263104 Transfers to other govt. units (Current)				
Katira Sc	Katira headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kadatumi	Kadatumi kadatumi	Sector Conditional Grant (Non-Wage)	15,690	0
Katiira	Katiira Katiira	Sector Conditional Grant (Non-Wage)	15,690	0
Katira	Katira Katira	Sector Conditional Grant (Non-Wage)	15,690	0
Kavule	Kavule kavule	Sector Conditional Grant (Non-Wage)	15,690	0
kerekerene	Kerekerene Kerekerene	Sector Conditional Grant (Non-Wage)	15,690	0
Nyanza	Nyanza Nyanza	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			6,420	3,210
Programme : District, Urban and Community Access Roads			6,420	3,210
Lower Local Services				
Output : District Roads Maintainence (URF)			6,420	3,210
Item : 263104 Transfers to other govt. units (Current)				
Katira SC	Katira Mtce of CARs in Katira SC	Other Transfers from Central Government	6,420	3,210
Sector : Education			211,230	53,743
Programme : Pre-Primary and Primary Education			121,455	23,818
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,455	23,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	29,655	9,885
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	22,413	7,471
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	19,387	6,462
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katira Kadatumi Ps	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Katira Katira Ps	Sector Development , Grant	25,000	0
Programme : Secondary Education			89,775	29,925
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			89,775	29,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Kadatumi	Sector Conditional Grant (Non-Wage)	89,775	29,925
Sector : Health			50,056	8,764
Programme : Primary Healthcare			50,056	8,764
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,056	8,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	17,528	4,382
KEREKERENE HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kerekerene Kerekerene HCIII fencing	Sector Development Grant	15,000	0
LCIII : Kaderuna			258,163	32,606
Sector : Agriculture			102,070	3,200
Programme : Agricultural Extension Services			102,070	3,200
Lower Local Services				
Output : LLG Extension Services (LLS)			102,070	3,200
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna SC	Kaderuna headquaters	Sector Conditional Grant (Non-Wage)	7,930	3,200
Kabuna	Kabuna Kabuna	Sector Conditional Grant (Non-Wage)	15,690	0
Kaderuna	Kaderuna Kaderuna	Sector Conditional Grant (Non-Wage)	15,690	0
Kaperi	Kaperi Kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Kebula	Kebula Kebula	Sector Conditional Grant (Non-Wage)	15,690	0
Kiryolo	Kiryolo Kiryolo	Sector Conditional Grant (Non-Wage)	15,690	0
Naugholi	Kaderuna naugholi	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			17,120	3,310
Programme : District, Urban and Community Access Roads			17,120	3,310

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Lower Local Services				
Output : District Roads Maintenance (URF)			17,120	3,310
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna SC	Kaderuna Mtce of CARs in Kaderuna SC	Other Transfers from Central Government	6,620	3,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kiryolo RMechM of Kiryolo - Kaderuna road	Other Transfers from Central Government	10,500	0
Sector : Education			138,973	26,096
Programme : Pre-Primary and Primary Education			138,973	26,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,973	22,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	26,459	8,820
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	20,254	6,751
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	22,260	7,420
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	3,105
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaperi construction of Class Block at Kaperi Ps	Sector Development - Grant	70,000	3,105
LCIII : Kachomo			376,113	91,435
Sector : Agriculture			91,380	1,600
Programme : Agricultural Extension Services			91,380	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Kachomo SC	Kachomo headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kachomo	Kachomo Kachomo	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenge	Kadenge Kadenge	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenghe	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	15,690	0

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Kodiri	Kodiri	Sector Conditional Grant (Non-Wage)	15,690	0
Kotinyanga	Kotinyanga	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kodiri	Sector Development Grant	5,000	0
Sector : Works and Transport			12,086	2,893
Programme : District, Urban and Community Access Roads			12,086	2,893
Lower Local Services				
Output : District Roads Maintenance (URF)			12,086	2,893
Item : 263104 Transfers to other govt. units (Current)				
Kachomo SC	Kachomo	Other Transfers from Central Government	5,786	2,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kadenghe	Other Transfers from Central Government	6,300	0
Sector : Education			201,081	65,127
Programme : Pre-Primary and Primary Education			85,856	26,719
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,156	26,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	13,607	4,536
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	15,936	5,312
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	17,687	5,896
KOTINYANGA P.S.	Kotinyanga	Sector Conditional Grant (Non-Wage)	17,126	5,709
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	15,800	5,267
Capital Purchases				
Output : Provision of furniture to primary schools			5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo	Sector Development Grant	5,700	0

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Programme : Secondary Education			115,225	38,408
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,225	38,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	115,225	38,408
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA HEALTH CENTRE III	Kachomo	Sector Conditional Grant (Non-Wage)	17,528	4,382
Sector : Water and Environment			54,038	17,433
Programme : Rural Water Supply and Sanitation			54,038	17,433
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,538	17,433
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kachomo Burweta	Sector Development - Grant	20,538	17,433
Output : Construction of piped water supply system			33,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kachomo Bugolo 1 Bugolo 2 Villages	Sector Development Grant	33,500	0
LCIII : Naboa			556,578	131,861
Sector : Agriculture			98,775	1,600
Programme : Agricultural Extension Services			93,580	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Bunyekero	Bunyekero Bunyekero	Sector Conditional Grant (Non-Wage)	15,690	0
Naboa TC	Naboa headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Lupada	Lupada Lupada	Sector Conditional Grant (Non-Wage)	15,690	0
Naboa	Naboa Naboa	Sector Conditional Grant (Non-Wage)	15,690	0

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Nakatende	Nakatende Nakatende	Sector Conditional Grant (Non-Wage)	15,690	0
Nangeye	Nangeye Nangeye	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,200	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Naboa Naboa	Sector Development Grant	7,200	0
Programme : District Production Services			5,195	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,195	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Naboa Naboa	Sector Development Grant	5,195	0
Sector : Works and Transport			151,559	2,880
Programme : District, Urban and Community Access Roads			151,559	2,880
Lower Local Services				
Output : District Roads Maintainence (URF)			151,559	2,880
Item : 263104 Transfers to other govt. units (Current)				
Naboa SC	Naboa Mtce of CARs in Naboa SC	Other Transfers from Central Government	5,759	2,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Naboa PM of Bulumba - Iki-Iki Ginnery - Naboa road	Other Transfers from Central Government	145,800	0
Sector : Education			212,102	70,700
Programme : Pre-Primary and Primary Education			81,212	27,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,212	27,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	26,757	8,919
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	17,925	5,975
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	26,425	8,808
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	10,105	3,368
Programme : Secondary Education			130,890	43,630

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,890	43,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Bunyekero	Sector Conditional Grant (Non-Wage)	130,890	43,630
Sector : Health			32,528	4,382
Programme : Primary Healthcare			32,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA HEALTH CENTRE III	Bunyekero	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Naboa Naboa HCII Placenta Pit	Sector Development Grant	15,000	0
Sector : Water and Environment			61,614	52,299
Programme : Rural Water Supply and Sanitation			61,614	52,299
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,614	52,299
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nangeye Kakoli	Sector Development Grant	20,538	52,299
Construction Services - New Structures-402	Naboa Nakatende	Sector Development Grant	20,538	52,299
Construction Services - New Structures-402	Naboa Namuseru 2	Sector Development Grant	20,538	52,299
LCIII : Kakule			382,475	36,339
Sector : Agriculture			86,380	1,600
Programme : Agricultural Extension Services			86,380	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Kakule	Kakule headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kakule	Kakule Kakule	Sector Conditional Grant (Non-Wage)	15,690	1,600

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Kaperi	Kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Kasuleta	Kasuleta	Sector Conditional Grant (Non-Wage)	15,690	0
Lerya	Lerya	Sector Conditional Grant (Non-Wage)	15,690	0
Namusita	Namusita namusita	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			5,005	2,503
Programme : District, Urban and Community Access Roads			5,005	2,503
Lower Local Services				
Output : District Roads Maintenance (URF)			5,005	2,503
Item : 263104 Transfers to other govt. units (Current)				
Kakule SC	Kakule Mtce of CARs in Kakule SC	Other Transfers from Central Government	5,005	2,503
Sector : Education			83,562	27,854
Programme : Pre-Primary and Primary Education			65,012	21,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,012	21,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	18,384	6,128
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	15,834	5,278
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	30,794	10,265
Programme : Secondary Education			18,550	6,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,550	6,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE SS	Kakule	Sector Conditional Grant (Non-Wage)	18,550	6,183
Sector : Health			207,528	4,382
Programme : Primary Healthcare			207,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSITA HEALTH CENTRE II	Kakule	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				

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Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namusita Retention for upgrading Namusita HCII to HCIII	Sector Development Grant	40,000	0
Output : Maternity Ward Construction and Rehabilitation			150,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namusita Namusita HCIII staff quarters	Sector Development Grant	7,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Namusita Namusita HCIII staff quarters	Sector Development Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Namusita Namusita HCIII staff quarters	Sector Development Grant	135,000	0
LCIII : Mugiti			173,540	23,927
Sector : Agriculture			86,380	1,600
Programme : Agricultural Extension Services			86,380	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Bukaligwoko	Bukaligwoko Bukaligwoko	Sector Conditional Grant (Non-Wage)	15,690	0
Bunamwera	Bunamwera Bunamwera	Sector Conditional Grant (Non-Wage)	15,690	0
Mugiti Sc	Mugiti headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Mugiti	Mugiti Mugiti	Sector Conditional Grant (Non-Wage)	15,690	0
Nasenyi	Nasenyi Nasenyi	Sector Conditional Grant (Non-Wage)	15,690	0
Nyanza	Nyanza Nyanza	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			4,408	2,204
Programme : District, Urban and Community Access Roads			4,408	2,204
Lower Local Services				
Output : District Roads Maintainence (URF)			4,408	2,204
Item : 263104 Transfers to other govt. units (Current)				
Mugiti SC	Mugiti Mtce of CARs in Mugiti SC	Other Transfers from Central Government	4,408	2,204

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Sector : Education			47,223	15,741
<i>Programme : Pre-Primary and Primary Education</i>			47,223	15,741
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			47,223	15,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	28,040	9,347
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	19,183	6,394
Sector : Health			35,528	4,382
<i>Programme : Primary Healthcare</i>			35,528	4,382
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti	Bukaligwoko	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Mugiti Mugiti HCIII Fencing	Sector Development Grant	18,000	0
LCIII : Budaka Sc			354,956	74,728
Sector : Agriculture			70,690	1,600
<i>Programme : Agricultural Extension Services</i>			70,690	1,600
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			70,690	1,600
Item : 263104 Transfers to other govt. units (Current)				
Chali parish	Chali Chali	Sector Conditional Grant (Non-Wage)	15,690	0
Gadumire	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	15,690	0
Nampangala	Nampangala Nampangala	Sector Conditional Grant (Non-Wage)	15,690	0
Sapiri	Sapiri sapiri	Sector Conditional Grant (Non-Wage)	15,690	0
Budaka SC	Sapiri sub county headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Sector : Works and Transport			72,004	16,414
<i>Programme : District, Urban and Community Access Roads</i>			72,004	16,414

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Lower Local Services				
Output : District Roads Maintenance (URF)			72,004	16,414
Item : 263104 Transfers to other govt. units (Current)				
Budaka SC	Chali Mtce of CARs in Budaka SC	Other Transfers from Central Government	4,876	2,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri District Road Inventory in Budaka	Other Transfers from Central Government	4,000	13,976
Budaka District	Sapiri RManM activities on District roads in Budaka	Other Transfers from Central Government	63,128	13,976
Sector : Education			164,196	29,499
Programme : Pre-Primary and Primary Education			164,196	29,499
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,496	29,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	20,373	6,791
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	17,653	5,884
NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	10,377	3,459
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	40,093	13,364
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sapiri construction of class block at nabiketo Ps	Sector Development Grant	70,000	0
Output : Provision of furniture to primary schools			5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Sapiri Nabiketo P/s	Sector Development Grant	5,700	0
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382

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Item : 263367 Sector Conditional Grant (Non-Wage)				
SAPIRI HEALTHCENTRE III	Chali	Sector Conditional Grant (Non-Wage)	17,528	4,382
Sector : Water and Environment			30,538	22,833
Programme : Rural Water Supply and Sanitation			30,538	22,833
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	5,400
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chali District wide	Sector Development - Grant	10,000	5,400
Output : Borehole drilling and rehabilitation			20,538	17,433
Item : 312104 Other Structures				
Construction Services - New Structures-402	Chali Nabiketo P/S	Sector Development - Grant	20,538	17,433
LCIII : Nansanga			160,522	28,200
Sector : Agriculture			86,380	1,600
Programme : Agricultural Extension Services			86,380	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Bulumba	bulumba Bulumba	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga SC	Nansanga B headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Idudi A	Idudi A Idudi A	Sector Conditional Grant (Non-Wage)	15,690	0
Idudi B	Idudi B Idudi B	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga A	Nansanga A Nansanga a	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga B	Nansanga B Nansanga B	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			3,927	1,964
Programme : District, Urban and Community Access Roads			3,927	1,964
Lower Local Services				
Output : District Roads Maintenance (URF)			3,927	1,964
Item : 263104 Transfers to other govt. units (Current)				
Nansanga SC	Nansanga A Mtce of CARs in Nansanga SC	Other Transfers from Central Government	3,927	1,964
Sector : Education			52,687	20,254

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Programme : Pre-Primary and Primary Education			52,687	20,254
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,687	20,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	9,850	5,975
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	20,288	6,763
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	22,549	7,516
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASANGA HC III	bulumba	Sector Conditional Grant (Non-Wage)	17,528	4,382
LCIII : Kameruka			188,700	28,577
Sector : Agriculture			86,380	1,600
Programme : Agricultural Extension Services			86,380	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Bupuchai	Bupuchai Bupuchai	Sector Conditional Grant (Non-Wage)	15,690	0
Kameruka	Kameruka headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
kameruka	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	15,690	1,600
Lerya	Lerya Lerya	Sector Conditional Grant (Non-Wage)	15,690	0
Nabugalo	Nabugalo Nabugalo	Sector Conditional Grant (Non-Wage)	15,690	0
Nanzala	Nanzala Nanzala	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			5,985	2,993
Programme : District, Urban and Community Access Roads			5,985	2,993
Lower Local Services				
Output : District Roads Maintainence (URF)			5,985	2,993
Item : 263104 Transfers to other govt. units (Current)				

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Kameruka SC	Kameruka Mtee of CARs in Kameruka SC	Other Transfers from Central Government	5,985	2,993
Sector : Education			58,807	19,602
<i>Programme : Pre-Primary and Primary Education</i>			58,807	19,602
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			58,807	19,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	18,775	6,258
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	21,444	7,148
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	18,588	6,196
Sector : Health			37,528	4,382
<i>Programme : Primary Healthcare</i>			37,528	4,382
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA HEALTH CENTRE III	Bupuchai	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kameruka Kameruka HCIII	Sector Development Grant	20,000	0
LCIII : Kabuna Sub County			87,086	7,378
Sector : Agriculture			62,760	0
<i>Programme : Agricultural Extension Services</i>			62,760	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			62,760	0
Item : 263104 Transfers to other govt. units (Current)				
kabuna 1	Kabuna I Kabuna 1	Sector Conditional Grant (Non-Wage)	15,690	0
Kabuna 11	Kabuna II Kabuna 11	Sector Conditional Grant (Non-Wage)	15,690	0
kaperi	Kaperi kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Mutukula	Mutukula Mutukula	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			15,562	5,187

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Programme : Pre-Primary and Primary Education			15,562	5,187
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,562	5,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna I	Sector Conditional Grant (Non-Wage)	15,562	5,187
Sector : Health			8,764	2,191
Programme : Primary Healthcare			8,764	2,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,764	2,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEBULA HEALTH CENTRE II	Kabuna I	Sector Conditional Grant (Non-Wage)	8,764	2,191
LCIII : Missing Subcounty			2,061,222	75,898
Sector : Education			1,971,222	75,898
Programme : Pre-Primary and Primary Education			103,612	39,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,612	17,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Parent s for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,573	0
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	2,745
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,036	7,012
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,206	2,926
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,562	5,187
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	21,909
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish BUDAKA DLG	Sector Development - Grant	10,000	6,510
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Completions and retentions	Sector Development - Grant	40,000	15,399
Programme : Secondary Education			1,867,610	36,119
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			1,867,610	36,119
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish BUDAKA DISTRICT	Sector Development - Grant	186,761	36,119
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Construction of Nasanga and Mugiti Seed School	Sector Development Grant	1,680,849	0
Sector : Social Development			90,000	0
Programme : Community Mobilisation and Empowerment			90,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			90,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Parishes	Missing Parish Parishes	Other Transfers from Central Government	90,000	0