
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 2020/21. 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: 22/06/2021

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	359,998	251,584	70%
Discretionary Government Transfers	4,310,718	3,808,182	88%
Conditional Government Transfers	19,228,025	14,642,195	76%
Other Government Transfers	1,185,562	577,271	49%
External Financing	200,000	36,683	18%
Total Revenues shares	25,284,303	19,315,914	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,592,249	4,167,357	3,401,583	91%	74%	82%
Finance	354,694	280,517	263,459	79%	74%	94%
Statutory Bodies	502,611	390,440	362,298	78%	72%	93%
Production and Marketing	797,094	603,060	539,003	76%	68%	89%
Health	3,014,650	2,260,634	2,126,023	75%	71%	94%
Education	13,415,056	9,730,570	8,113,622	73%	60%	83%
Roads and Engineering	782,587	521,030	415,421	67%	53%	80%
Water	781,639	755,860	497,522	97%	64%	66%
Natural Resources	224,087	162,536	133,705	73%	60%	82%
Community Based Services	563,102	195,830	158,648	35%	28%	81%
Planning	153,634	130,919	106,585	85%	69%	81%
Internal Audit	51,268	39,866	21,032	78%	41%	53%
Trade Industry and Local Development	51,632	38,724	35,435	75%	69%	92%
Grand Total	25,284,303	19,277,343	16,174,336	76%	64%	84%
<i>Wage</i>	<i>13,013,747</i>	<i>10,316,752</i>	<i>10,152,142</i>	<i>79%</i>	<i>78%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>7,130,530</i>	<i>4,379,447</i>	<i>3,828,323</i>	<i>61%</i>	<i>54%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>4,940,027</i>	<i>4,544,461</i>	<i>2,157,189</i>	<i>92%</i>	<i>44%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>200,000</i>	<i>36,683</i>	<i>36,682</i>	<i>18%</i>	<i>18%</i>	<i>100%</i>

Vote:571 Budaka District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district cumulative revenue Performance was at 76% of the approved budget. The over performance was due to the fact that some funds were released over and above the quarterly target. This was attributed to Development grants which are released three times instead of four. General Public Pension Arrears (budgeting) and Salary arrears were released at 100% in the first quarter and Locally raised revenue which was released at 100%. However, under performance was registered in Locally Raised Revenues at 70%. This was due to the fact that some revenue sources did not perform well as a result of COVID-19 lockdown and included among others pack fees, property related duties, registration of business, market/gate charges and animal and crop related levies. The performance of OGTs was only at 49% where revenue was only received from URF (65%), NUSAF3 (14%), UWEP (33%), UNEB (100%) and support to extension service at 23%. 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 honoured by various entities under this category. External Financing performed at only 18% where funds were only received from GAVI (24%), no commitment was honored from UNICIEF and WHO. 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 79% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 98%. The none-wage expenditure performance was at 61% of the allocation of the approved expenditure with 87% Quarterly level of performance. The under performance in the expenditure is due to the sector conditional grant non-wage for UPE and USE which were not released during the quarter and UNEB Facilitation grant was released 100% during the quarter. Equally, all these funds were transferred to the User-Account including LLG Institutions. The Domestic Development expenditure was at 92% of the approved with quarterly performance of 47%. The underperformance was attributed to the fact that entities under OGTs and external financing did not honored their commitments in the quarter. The expenditure performance of external financing was 18% and 100% quarterly. The underperformance was due to the fact that some planned donor funds were not released during the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	359,998	251,584	70 %
Local Services Tax	66,722	113,449	170 %
Land Fees	24,465	23,359	95 %
Application Fees	1,750	5,346	305 %
Business licenses	48,144	28,973	60 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	556	7 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,913	416	14 %
Property related Duties/Fees	2,913	4,350	149 %
Advertisements/Bill Boards	3,497	150	4 %
Animal & Crop Husbandry related Levies	13,249	3,104	23 %
Registration of Businesses	2,400	3,456	144 %
Agency Fees	23,300	400	2 %
Inspection Fees	11,000	150	1 %
Market /Gate Charges	78,464	23,107	29 %
Fees from appeals	500	0	0 %
Other Fees and Charges	68,127	44,769	66 %
2a.Discretionary Government Transfers	4,310,718	3,808,182	88 %
District Unconditional Grant (Non-Wage)	709,270	525,308	74 %

Vote:571 Budaka District**Quarter3**

Urban Unconditional Grant (Non-Wage)	76,900	57,006	74 %
District Discretionary Development Equalization Grant	1,726,137	1,726,137	100 %
Urban Unconditional Grant (Wage)	144,827	110,984	77 %
District Unconditional Grant (Wage)	1,600,990	1,336,153	83 %
Urban Discretionary Development Equalization Grant	52,593	52,593	100 %
2b.Conditional Government Transfers	19,228,025	14,642,195	76 %
Sector Conditional Grant (Wage)	11,267,930	8,908,186	79 %
Sector Conditional Grant (Non-Wage)	3,685,295	1,629,567	44 %
Sector Development Grant	2,713,832	2,713,832	100 %
Transitional Development Grant	68,280	0	0 %
General Public Service Pension Arrears (Budgeting)	286,742	286,742	100 %
Salary arrears (Budgeting)	26,313	26,313	100 %
Pension for Local Governments	843,971	741,892	88 %
Gratuity for Local Governments	335,663	335,663	100 %
2c. Other Government Transfers	1,185,562	577,271	49 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	359,185	51,898	14 %
Support to PLE (UNEB)	15,000	15,000	100 %
Uganda Road Fund (URF)	659,543	428,747	65 %
Uganda Women Entrepreneurship Program(UWEP)	23,035	7,577	33 %
Unspent balances - Conditional Grants	0	40,000	0 %
Uganda Sanitation Fund	0	22,760	0 %
Support to Production Extension Services	48,800	11,289	23 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
3. External Financing	200,000	36,683	18 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	50,000	7,507	15 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	29,176	24 %
Total Revenues shares	25,284,303	19,315,914	76 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 70% 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 attributed to COVID-19 lockdown include among others Business licensees (60%), park fees (4%), Rent and Rates-non-produced assets-from other government units (7%), Agency fees (2%), Inspection fees (1%) and fees from appeal (0%).

Cumulative Performance for Central Government Transfers

The District cumulatively received 78.4% of the approved budget of Central Government Transfers. This performed at 95.5%. The over performance was attributed to Discretionary Government Transfers at 88%, this is due to the fact that development funds are released in three consecutive quarters basing on the guidelines.

Cumulative Performance for Other Government Transfers

Vote:571 Budaka District

Quarter3

The performance of OGTs was only at 49% of the approved Budget of OGT, the underperformance was to the entities which did not release revenue as planned, that is URF (65%), NUSAF3 (14%) UWEP (33%) and support to extension service at 23%. The rest of the sources performed at 0%..

Cumulative Performance for External Financing

The District cumulatively received 18% of the approved budget. The under performance was attributed to funds under results based financing, and UNICEF which were not released by the end of the Quarter.

Vote:571 Budaka District

Quarter3

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	681,535	492,068	72 %	170,384	162,114	95 %
District Production Services	115,559	46,935	41 %	28,890	6,850	24 %
Sub- Total	797,094	539,003	68 %	199,274	168,964	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	782,587	415,421	53 %	172,397	111,066	64 %
Sub- Total	782,587	415,421	53 %	172,397	111,066	64 %
Sector: Trade and Industry						
Commercial Services	51,632	35,435	69 %	12,908	11,305	88 %
Sub- Total	51,632	35,435	69 %	12,908	11,305	88 %
Sector: Education						
Pre-Primary and Primary Education	7,629,139	5,075,623	67 %	1,907,285	1,711,312	90 %
Secondary Education	5,569,188	2,966,538	53 %	1,392,297	1,269,236	91 %
Education & Sports Management and Inspection	211,729	70,114	33 %	52,932	43,076	81 %
Special Needs Education	5,000	1,347	27 %	1,250	1,347	108 %
Sub- Total	13,415,056	8,113,622	60 %	3,353,764	3,024,970	90 %
Sector: Health						
Primary Healthcare	489,881	300,021	61 %	122,470	61,492	50 %
Health Management and Supervision	2,524,769	1,826,002	72 %	631,192	583,311	92 %
Sub- Total	3,014,650	2,126,023	71 %	753,663	644,803	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	781,639	497,522	64 %	191,160	200,154	105 %
Natural Resources Management	224,087	133,705	60 %	56,022	33,627	60 %
Sub- Total	1,005,726	631,227	63 %	247,181	233,781	95 %
Sector: Social Development						
Community Mobilisation and Empowerment	563,102	158,648	28 %	140,775	47,582	34 %
Sub- Total	563,102	158,648	28 %	140,775	47,582	34 %
Sector: Public Sector Management						
District and Urban Administration	4,592,249	3,401,583	74 %	1,146,562	1,327,485	116 %
Local Statutory Bodies	502,611	362,298	72 %	125,653	114,559	91 %
Local Government Planning Services	153,634	106,585	69 %	38,409	40,353	105 %
Sub- Total	5,248,494	3,870,465	74 %	1,310,623	1,482,396	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	354,694	263,459	74 %	88,674	82,074	93 %
Internal Audit Services	51,268	21,032	41 %	12,817	5,518	43 %

Vote:571 Budaka District

Quarter3

	<i>Sub- Total</i>	405,962	284,492	70 %	101,491	87,593	86 %
Grand Total		25,284,303	16,174,336	64 %	6,292,076	5,812,460	92 %

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	2,961,518	2,536,627	86%	740,380	892,772	121%
District Unconditional Grant (Non-Wage)	122,519	80,612	66%	30,630	22,337	73%
District Unconditional Grant (Wage)	717,713	673,695	94%	179,428	277,491	155%
General Public Service Pension Arrears (Budgeting)	286,742	286,742	100%	71,685	0	0%
Gratuity for Local Governments	335,663	335,663	100%	83,916	167,831	200%
Locally Raised Revenues	33,374	33,374	100%	8,344	8,344	100%
Multi-Sectoral Transfers to LLGs_NonWage	450,396	285,922	63%	112,599	99,517	88%
Multi-Sectoral Transfers to LLGs_Wage	144,827	72,413	50%	36,207	0	0%
Pension for Local Governments	843,971	741,892	88%	210,993	317,252	150%
Salary arrears (Budgeting)	26,313	26,313	100%	6,578	0	0%
Development Revenues	1,630,731	1,630,731	100%	407,683	543,577	133%
District Discretionary Development Equalization Grant	600,049	600,049	100%	150,012	200,016	133%
Multi-Sectoral Transfers to LLGs_Gou	1,030,682	1,030,682	100%	257,671	343,561	133%
Total Revenues shares	4,592,249	4,167,357	91%	1,148,062	1,436,349	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	862,540	724,628	84%	215,635	292,519	136%
Non Wage	2,098,978	1,447,156	69%	524,744	572,906	109%
Development Expenditure						
Domestic Development	1,630,731	1,229,799	75%	406,183	462,060	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,592,249	3,401,583	74%	1,146,562	1,327,485	116%

Vote:571 Budaka District**Quarter3**

C: Unspent Balances		
Recurrent Balances	364,843	14%
Wage	21,481	
Non Wage	343,363	
Development Balances	400,931	25%
Domestic Development	400,931	
External Financing	0	
Total Unspent	765,775	18%

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 91% of the approved budget and 125% quarterly. The over performance was attributed to the general public service pension arrears, Gratuity for Local Governments, Locally raised revenues and salary arrears, which were released 100% to clear the pension and salary arrears, and other obligations, District discretionary development equalization grant (100%) and multi-sectoral transfers to LLGs (100%) which is released in three instead of four to ensure early implementation of development projects. However, most of the funds were transfers to the LLGs. The cumulative expenditure was at 74% of the approved budget and 116% quarterly. The over performance in the expenditure was due to the fact that all quarterly expenditures performed above the target. The wage expenditure performed at 84% cumulatively and 136% quarterly. Indicating over performance in the expenditure, implying that all staffs who are on the payroll were paid their monthly salaries, including those from other departments. The Non-wage expenditure performed at 69% cumulatively and 109% quarterly. The over performance was due to the fact Locally raised revenues for Q4 was released in the Q3 which increased the quarterly performance expenditure. The domestic development performed at 75% cumulatively and 114% quarterly. The under performance was due to the fact that payment of construction of the administration block was not paid due to the delay in submission of the payment request by the constructor.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 21,481,000, was meant for salaries for some Staffs who didn't get salaries due to system limitations, the Ugx 343,363,000 was for the pension arrears, salary arrears and gratuity for pensioners and the Ugx 400,931,000 was for construction of Administration Block, which was not spent due to delay in implementation processing by the contractor.

Highlights of physical performance by end of the quarter

1.Record keeping conducted 2.Field supervision of records in health centres conducted 3.Files were submitted to DSC for confirmation, promotion, designation and for lifting interdiction. 4.Supervised, monitored and coordinated the activities of the district and Lower councils' employees and departments 5.Coordinated, monitored and inspected council activities and established information Bank 6.Prepared and submitted quarterly reports to various Ministries 8.Technical support and guidance to departments and Local government councils provided 9.Data capture done 10.Conducted a pre-retirement training for FY 2021/2022 11.Staff salaries and monthly pension processed and paid before 28th of every month 12.Supported two staff to study postgraduate courses at UMI 13.Conducted Rewards and sanctions committee meetings 14.Conducted two seatings for the training committee 15.Confirmation of staff and regularization of appointments 16.Training of Primary and secondary Headteachers on performance Management 17.Training of Primary school Heads and Health in charges on the procedures of handling indiscipline cases 18.Purchased stationary for office use (1 tonnes, and two cartons of paper) 19.Prepared pension and Gratuity budget 20.Gratuity files processed 21.Collecting different information and uploaded/updated the district website and the social media platforms 22.Disseminated different information related to different events in the district like the site meetings of the District Council Chambers, site meeting at Iki-Iki Health Centre 111, Minister of Local Government visit to Budaka 23.Recorded complaints from various departments 24.Traveled to NITA-U to make consultation about the district website on its failure to upload photos 25.Facilitated support staff with lunch allowance 26.Procured airtime for office use 27.Facilitated CAO's and Deputies travels to various ministries for office duty 28.Conducted Monitoring and supervision of government projects in various sectors 29.Procured and supplied fuel for daily operation of CAO's office 30.Procured office Stationery for the office

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	330,694	256,517	78%	82,674	82,674	100%
District Unconditional Grant (Non-Wage)	68,709	51,532	75%	17,177	17,177	100%
District Unconditional Grant (Wage)	228,000	171,000	75%	57,000	57,000	100%
Locally Raised Revenues	33,985	33,985	100%	8,496	8,496	100%
Development Revenues	24,000	24,000	100%	6,000	8,000	133%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Total Revenues shares	354,694	280,517	79%	88,674	90,674	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,000	159,737	70%	57,000	51,080	90%
Non Wage	102,694	81,309	79%	25,674	22,573	88%
Development Expenditure						
Domestic Development	24,000	22,413	93%	6,000	8,421	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,694	263,459	74%	88,674	82,074	93%
C: Unspent Balances						
Recurrent Balances						
		15,471	6%			
Wage		11,263				
Non Wage		4,208				
Development Balances						
		1,587	7%			
Domestic Development		1,587				
External Financing		0				
Total Unspent		17,058	6%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 79% of the approved annual Budget and the quarterly revenue performance was at 102%, 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 and Locally Raised Revenue at 100% which released for both two quarters Q3 and Q4. The department cumulative expenditure performance was 73% of the approved expenditure budget with the quarterly performance of 88%. The under performance in the expenditure was attributed to the Wage and Non-wage which performed at 68% and 79% respectively and Domestic development which performed at 93%. The wage performance was at 68% Cumulatively and 83% Quarterly, indicating under performance in expenditure which was due to the system limitation causing other staffs to be paid from other departments. However, all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 79% cumulatively and 88%, indicating under performance, which was due to the fact that some planned activities of Q3 were rolled to Q4.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 17,058,000 was basically for recurrent wage expenditure which was not spent due to system limitation and non-wage of Ugx 4,208,000 for the implementation of some activities in Q4.

Highlights of physical performance by end of the quarter

1. Travels were made to various Ministries 2. Purchase of office equipments were acquired 3. Stationery was also procured in the quarter. 4. Lunch allowances were paid to lower carders 5. Monitoring and supervision of Government programs was conducted by both Technical and political staff. 6. Routine maintenance of the district store was made 7. Subscription to the institute of certified accountant Kampala was made 8. IFMS Training conducted in Mbale Treasury Service center 9. Filing of URA returns was facilitated 10. Fuel for the Generator, office operations was procured. Warranting of quarterly funds were made in time. REVENUE Revenue verification and mobilization of local revenue collection for quarter three was done. Cumulatively, the department received the following amount of money of local revenue respectively: - Local service Tax 109,916,343 Local hotel Tax 131,250 Application Fees 860,000 Business License 11,135,500 Rent and Rates 14,513,950 Property related fees 750,000 Registration of Business 1,032,250 Agency 1,300,000 Market and gate charges 4,689,750 Other fees 26,340,250 Nomination fees 10,830,000 ACCOUNTING Technical backstopping was conducted

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	502,611	390,440	78%	125,653	125,653	100%
District Unconditional Grant (Non-Wage)	314,164	235,623	75%	78,541	78,541	100%
District Unconditional Grant (Wage)	134,520	100,890	75%	33,630	33,630	100%
Locally Raised Revenues	53,927	53,927	100%	13,482	13,482	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	502,611	390,440	78%	125,653	125,653	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,520	97,816	73%	33,630	32,039	95%
Non Wage	368,091	264,482	72%	92,023	82,520	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,611	362,298	72%	125,653	114,559	91%
C: Unspent Balances						
Recurrent Balances						
Wage		3,074				
Non Wage		25,068				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,142	7%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 390,440,000 and this represented 78% of the approved annual Budget of Ugx 502,611,000. The quarterly revenues performed at 100%, all revenue sources performed as per the target 100%. Locally Raised Revenues cumulatively received was Ugx 53,927,000 and this represented 100% of the annual budget of Ugx 53,927,000. The quarterly performance was Ugx 13,482,000 and this represented at Ugx 100%. The department cumulative expenditure performance was Ugx 362,298,000 and this represented 72% of the approved expenditure budget and 91% of the quarterly expenditure. The quarterly under performance of expenditure at 91% was due to the fact that quarter IV locally raised venue was received 100% in quarter III. Therefore locally raised revenue for quarter IV though received in quarter III was reserved for the deserving activities in quarter IV. The wage cumulative expenditure performance was at Ugx 97,816,000 (73%) and 32,039,000 (95%) quarterly. The under 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 264,482,000 (72%) and 82,520,000 (90%) quarterly. The under performance of Non-wage (90%) was due to the fact that quarter IV locally raised venue was received 100% in quarter III. Therefore, locally raised revenue for quarter IV though received in quarter III was reserved for the deserving activities in quarter IV

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 28,142,000 (7%), Ugx 3,074,000 was wage and Ugx 25,068,000 was non wage. The unspent balance Ugx 3,074,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 25,068,000 for non wage was locally raised revenue for quarter IV that was received 100% in quarter III. The funds therefore were reserved for deserving quarter IV Council activities.

Highlights of physical performance by end of the quarter

Council 1. Paid Council emoluments 2. Paid LCI, LCII and Sub County Councilor's exgratia for quarter III 2020-2021. 3. Conducted Council 2 meetings on 9th/02/2021 and on 11th/03/2021. 4. conducted monitoring of government programmes 5. Conducted repairs and maintenance of the vehicle for the District Chairperson Standing Committees / Business Committee 1. Conducted 2 business committee meeting on 29th/01/2021 and 1st/03/2021 2. Conducted sector committee monitoring of government projects Public Accounts Committee 1. Conducted 3 PAC meetings that reviewed Budaka District Local Government Internal Audit Report for quarter II 2020-2021 2. Prepared and Submitted QIII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance. District Service Commission 1. Regularized three (03) staff appointment under education. 2. Handled five (05) staff confirmation in service under education department. District Land Boards 1. Conducted 1 DLB meeting that reviewed 35 files for land applications and recommended to regional land office for titling. 2. Submitted DLB minutes for Q.III to Ministry of Lands and Urban Development District Contracts Committee 1. Conducted 3 contracts committee meeting that Approved bidding documents, evaluation committee and awarded contracts. 2. Advertised and prepared bidding documents for activities under selective bidding. 3. Evaluated bids for activities under selective bidding – pit latrines, fencing of land and supply of agro inputs 4. Prepared and submitted quarter III reports to MDAs 5. Prepared budget for FY 2021-2022

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	674,893	480,859	71%	168,723	156,523	93%
Other Transfers from Central Government	48,800	11,289	23%	12,200	0	0%
Sector Conditional Grant (Non-Wage)	173,693	130,269	75%	43,423	43,423	100%
Sector Conditional Grant (Wage)	452,400	339,300	75%	113,100	113,100	100%
Development Revenues	122,202	122,202	100%	30,550	40,734	133%
Sector Development Grant	122,202	122,202	100%	30,550	40,734	133%
Total Revenues shares	797,094	603,060	76%	199,274	197,257	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	452,400	332,090	73%	113,100	111,490	99%
Non Wage	222,493	138,304	62%	55,623	40,173	72%
Development Expenditure						
Domestic Development	122,202	68,609	56%	30,550	17,302	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,094	539,003	68%	199,274	168,964	85%
C: Unspent Balances						
Recurrent Balances						
		10,465	2%			
Wage		7,210				
Non Wage		3,255				
Development Balances						
		53,592	44%			
Domestic Development		53,592				
External Financing		0				
Total Unspent		64,057	11%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative amount of shillings 603,060,000 representing 75.3% of the approved annual budget, and quarterly out turn of shillings 184,430,000 which was 92.6 % of the quarterly allocation indicating normal performance. All revenue sources were released at 100% except other transfers from the central government (CSA) which performed at 0% for the quarter and sector development grant which performed at 133% due to the guideline. The wage cumulative expenditure was at 49% and 98% of the quarterly budget,. However, all the staffs that are on the payroll were paid their monthly salaries The non-wage expenditure performed at 44% cumulatively and 100% quarterly, implying normal progress in the quarterly expenditure. The cumulative development expenditure was at 56% and 57% of the quarterly budget the underperformance in the expenditure was due to the fact that most of the planned projects were not implemented due to the delay procurement process

Reasons for unspent balances on the bank account

The unspent balance was Ugx 64,057,000 for supplies that had not been delivered yet. These included five sets of Ox-ploughs, vaccines and other lab equipment which were not procured due to the delay in the procurement process

Highlights of physical performance by end of the quarter

Stationery procured, CSA activities in Lyama, Nansanga and Katira carried out, consultative visits to MAAIF and other government agencies carried out, farmers trained on different agronomical practices like yield enhancing technologies, agriculture statistical data collected, pests and diseases controlled through spraying and vaccination, salaries of 20 staff paid, support supervision and mentoring carried out, monitoring of agricultural activities carried out in 17 sub counties, on-farm trials for green-grams carried out in kadimunkoli sub county and Iki Iki town council, meat inspection carried out.; training in CSA activities

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	2,629,124	2,106,704	80%	657,281	639,620	97%
Other Transfers from Central Government	60,000	62,760	105%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	358,064	284,411	79%	89,516	65,379	73%
Sector Conditional Grant (Wage)	2,211,060	1,759,533	80%	552,765	574,241	104%
Development Revenues	385,527	153,930	40%	96,382	46,589	48%
External Financing	200,000	36,683	18%	50,000	7,507	15%
Sector Development Grant	117,247	117,247	100%	29,312	39,082	133%
Transitional Development Grant	68,280	0	0%	17,070	0	0%
Total Revenues shares	3,014,650	2,260,634	75%	753,663	686,209	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,211,060	1,697,419	77%	552,765	566,986	103%
Non Wage	418,064	340,746	82%	104,516	65,643	63%
Development Expenditure						
Domestic Development	185,527	51,176	28%	46,382	4,669	10%
External Financing	200,000	36,682	18%	50,000	7,506	15%
Total Expenditure	3,014,650	2,126,023	71%	753,663	644,803	86%
C: Unspent Balances						
Recurrent Balances		68,539	3%			
Wage		62,114				
Non Wage		6,425				
Development Balances		66,072	43%			
Domestic Development		66,072				
External Financing		1				
Total Unspent		134,611	6%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receive 75% of the approved budget with 91% quarterly level of performance, implying normal performance in revenues. However, sector quarterly Development Grant (133%) which were released over and above the planned target. The cumulative expenditure was 71% of the approved expenditure with quarterly performance of 86%, the underperformance in expenditure was attributed from the External Financing which performed at 18% and Sector development at 28%. The wage expenditure was at 77% cumulatively and 103% quarterly, the over performance was due to the fact that some staffs who were not paid in the previous quarters were paid off their arrears. The Non-wage expenditure was at 82% cumulatively and 62% quarterly. The under performance was attributed to other Government transfers which were not released during the quarter. The development expenditure was at 28% cumulatively and 10% quarterly. The underperformance was attributed from the delay in the implementation of the construction of the Paediatric ward at the HCIV. The External Financing was at 18% cumulatively and 15% quarterly. The underperformance was attributed GAVI fund which was not released in Q3

Reasons for unspent balances on the bank account

The unspent balance of Ugx 134,229,000 of which Ugx 61,732,000 was for Wage which was spent due to system limitations, 6,425,000 was meant for Non wage which was not spent due to delay in the implementation of planned activities, 66,072,000 was Domestic Development which was meant for phase 2 construction of pediatric ward at Budaka HCIV and 1000 meant for external financing

Highlights of physical performance by end of the quarter

The Sector Conducted technical support supervision to all the lower health facilities, the sector conducted RBF Verification for quarter three. The department achieved cumulatively 45,827 OPD attendance in government health facilities, 2788 OPD attendance in NGO health facilities, 3,871 deliveries in government facilities, 66 deliveries in NGO facilities, 3,848 IPD admission in government health facilities, 00 admission in NGO health facilities, 3,063 children under one year were immunized with the third doze of penta valent vaccine in government facilities and 122 children under one year were immunized with the third doze of penta valent vaccine in NGO facilities The sector conducted training of 35 health workers on COVID-19 Vaccination The department conducted technical support supervision in the 17 lower health facilities The sector conducted EPI Review meeting for Quarter three

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	11,627,585	7,943,099	68%	2,906,896	2,736,840	94%
Locally Raised Revenues	3,000	3,000	100%	750	750	100%
Other Transfers from Central Government	15,000	15,000	100%	3,750	15,000	400%
Sector Conditional Grant (Non-Wage)	3,005,115	1,115,746	37%	751,279	670,010	89%
Sector Conditional Grant (Wage)	8,604,470	6,809,353	79%	2,151,117	2,051,080	95%
Development Revenues	1,787,471	1,787,471	100%	446,868	595,824	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Sector Development Grant	1,757,471	1,757,471	100%	439,368	585,824	133%
Total Revenues shares	13,415,056	9,730,570	73%	3,353,764	3,332,664	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,604,470	6,834,952	79%	2,151,117	2,335,234	109%
Non Wage	3,023,115	1,089,576	36%	755,779	641,928	85%
Development Expenditure						
Domestic Development	1,787,471	189,093	11%	446,868	47,808	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,415,056	8,113,622	60%	3,353,764	3,024,970	90%
C: Unspent Balances						
Recurrent Balances		18,571	0%			
Wage		-25,600				
Non Wage		44,170				
Development Balances		1,598,377	89%			
Domestic Development		1,598,377				
External Financing		0				
Total Unspent		1,616,948	17%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 9,133,692,000 and this represented 68% of the approved annual Budget of Ugx 13,415,056,000. The quarterly revenues performance was at 82%, the underperformance in revenues was attributed to revenues for Sector conditional grant non-wage at 17% which is released on termly basis. However, over performance was registered in SCG-Wage (79%) as result of supplementary allocations and locally Raised Revenues (100%) due to the fact that revenues for both Q3 and Q4 were released in Q3. The cumulative expenditure performance was Ugx 8,113,622,000 and this represented 60% of the approved expenditure budget with the quarterly at 90%. The wage performance was at 79% implying that all staffs in the department were paid their monthly salaries, the over performance in wage was due to the fact that newly recruited teachers were paid their salary arrears during the Quarter. The non-wage expenditure performance was at 36% level of performance. The underperformance was attributed to the fact that UPE and USE funds were not released as per planned target. The domestic development expenditure was at 11% 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 1,020,070,000, of domestic development was due to the fact that procurement process had not been concluded for construction and completion of the seed schools of Kamonkoli, Mugiti and Nassanga and supply of lab equipments.

Highlights of physical performance by end of the quarter

- Conduction of Topographical survey for Nasanga and Mugiti Seed School done.
- Carried out Geotechnical site investigation for Nasanga and Mugiti Seed School.
- Monitoring of all Government projects done
- Facilitated Technical backstopping in lower local Government
- Mapping of Children with disabilities facilitated and conducted.
- Follow-up of SOPs implementation in all government aided schools done..
- Inspection of all government aided schools in the District.
- Paid for assorted stationery in the department.
- Paid for small office equipment
- Made follow-up on the existence and utilization of SOPs in Schools.
- Paid monthly wages and salaries to departmental staff
- Facilitated the coordination of UPE and USE.

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	782,587	521,030	67%	172,949	162,799	94%
District Unconditional Grant (Wage)	123,044	92,283	75%	30,761	30,761	100%
Other Transfers from Central Government	659,543	428,747	65%	142,188	132,038	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	782,587	521,030	67%	172,949	162,799	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,044	87,640	71%	30,761	29,185	95%
Non Wage	659,543	327,781	50%	141,636	81,881	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	782,587	415,421	53%	172,397	111,066	64%
C: Unspent Balances						
Recurrent Balances		105,609	20%			
Wage		4,643				
Non Wage		100,966				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		105,609	20%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector cumulatively received total revenue of Ugx 521,030,000 and this was 67% of the approved annual budget of Ugx 782,587,000 and at 94% of the quarterly budget of Ugx 172,949,000. The under-performance of the total revenue was attributed to the cumulative under-performance of the nonwage revenue from URF of Ugx 428,747,000 which was 65% of the annual nonwage revenue budget of Ugx 659,543,000. 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 total expenditure for wage performed at Ugx 29,185,000 which was 95% of the quarterly budget causing a cumulative wage expenditure of Ugx 87,640,000 (71%) of the annual budget. This was for payment of the monthly staff salaries in the quarter. The total expenditure performance of the Non-wage (URF) was Ugx 327,781,000 (50%) of the annual nonwage budget of Ugx 659,543,000 and quarterly at 58% of the Ugx 141,636,000. The underperformance was attributed to the rolled over quarterly activities as a result of delayed supplies of road construction materials resulting in delayed payments to the supplier.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 105,609,000 (20%) was attributed to both wage and non-wage expenditures. Whereby the unspent balance of Ugx 4,643,000 on the wage was as a result of non-remittance of the URA deductions on the Q3 staff salaries which are to be effected in Q4. And the remaining unspent balance of Ugx 100,966,000 was from the nonwage expenditure as caused by the delayed supplies of road construction materials resulting into delayed payments to the supplier which have been 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
- Q3 DRC meeting organized
- Lunch and transport allowance paid for 3 staff
- Quarterly roads reports submitted to URF and MoWT, Kla
- Works vehicles/road equipment repaired and maintained
- Office Stationery purchased
- Office Cleaning materials purchased
- Routine Manual Maintenance Activities for Q3 done
- Routine Mechanized Maintenance Activities for 29.7Km done
- Culvert installation activities ongoing on Namengo – Nabiketo – Naboa road started

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	64,726	38,948	60%	16,182	6,585	41%
Sector Conditional Grant (Non-Wage)	64,726	38,948	60%	16,182	6,585	41%
Development Revenues	716,912	716,912	100%	179,228	238,971	133%
Sector Development Grant	716,912	716,912	100%	179,228	238,971	133%
Total Revenues shares	781,639	755,860	97%	195,410	245,555	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	64,726	33,881	52%	15,682	13,809	88%
Development Expenditure						
Domestic Development	716,912	463,642	65%	175,478	186,345	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,639	497,522	64%	191,160	200,154	105%
C: Unspent Balances						
Recurrent Balances		5,067	13%			
Wage		0				
Non Wage		5,067				
Development Balances		253,271	35%			
Domestic Development		253,271				
External Financing		0				
Total Unspent		258,338	34%			

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 97% of the approved annual budget with quarterly performance of 126%. 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 64% of the approved expenditure budget, with Quarterly performance of 105%, the under performance in the expenditure was due to the delay in the activity implementation process of the construction activities by the contractors. The cumulative expenditure of non-wage was 52% of the planned expenditure, with 88% quarterly, the under performance was attributed from activities which were rolled to the Q4. The cumulative expenditure performance for the Domestic Development was 65%, with 106% quarterly. The under performance was attributed to the rolled over quarterly activities to Q4 as a result of delayed completion of the Borehole drilling and rehabilitation activities by the Contractors.

Vote:571 Budaka District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 253,271,000 (34%) was due to the rolled over quarterly activities to Q4 as a result of delayed completion of the Borehole drilling and Rehabilitation activities by the Contractors.

Highlights of physical performance by end of the quarter

1. All the original 21 new boreholes contracted were Sited, drilled, installed and casted. The 2 of the additional 4 new boreholes are complete and M/s KLR is yet to complete the remaining 2 boreholes. 2. All the 7 springs were protected. All activities completed. 3. Meeting conducted successfully with Covid- 19 SOPs in place. 4. 21 WUCs Established 5. 80 Hand pump mechanics Trained 6. 80 Pump mechanics trained on how to ensure water quality at the water sources. 7. Sanitation week and Water day celebrations implemented. 8. Office operation activities facilitated 9. Construction and rehabilitation projects monitored and reports submitted to line ministries

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	157,087	115,536	74%	39,272	36,692	93%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	138,483	103,862	75%	34,621	34,621	100%
Locally Raised Revenues	1,202	1,202	100%	301	301	100%
Sector Conditional Grant (Non-Wage)	17,402	10,472	60%	4,351	1,770	41%
Development Revenues	67,000	47,000	70%	16,750	15,667	94%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	15,667	133%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues shares	224,087	162,536	73%	56,022	52,358	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,483	85,609	62%	34,621	25,540	74%
Non Wage	18,604	10,771	58%	4,651	1,772	38%
Development Expenditure						
Domestic Development	67,000	37,326	56%	16,750	6,315	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,087	133,705	60%	56,022	33,627	60%
C: Unspent Balances						
Recurrent Balances		19,156	17%			
Wage		18,254				
Non Wage		903				
Development Balances		9,674	21%			
Domestic Development		9,674				
External Financing		0				
Total Unspent		28,830	18%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 162,536,000 and this represented 73% of the approved annual Budget of Ugx 261,739,000 and 93% quarterly, the underperformance in revenues was attributed to revenues for Other government transfers at 0% which were below the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 133,705,000 and this represented 60% of the approved expenditure budget with the quarterly at 60%. The wage performance was at 62% of the approved expenditure budget, the underperformance in wage was due to the fact that the other staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at 58% cumulatively and 38%. The underperformance was due to the fact that some planned activities were rolled to Q4. The domestic development expenditure was at 56% cumulatively and 38% quarterly. The underperformance was due to the fact that some contractors were not paid due to delay in the submission of their requests.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 28,830,000, of which Ugx 18,254,000 was for wage, this was due to the fact that staffs that were planned to be paid salaries under Natural Resources were instead paid from other departments due to the system challenges and Ugx 9,674,000 was for the contractor of surveying who had not submitted his request by the end of the quarter.

Highlights of physical performance by end of the quarter

(1) Monthly staff salaries for the staffs of the month of January, February and March were verified and paid (2) Inspected building sites for compliance to physical planning standards. There was high rate of urbanization and unplanned settlements tending to slums. (3) Submitted names of five new Land Board members to MoLHUD for approval. (4) Conducted a district physical planning committee. (5) Made payments for 4 sites surveyed. (6) Provided on spot technical advice to tree planting farmers. (7) Procured nursery materials and continued with nursery activities to producing seedlings. (8) Prepared and submitted reports to MoWE. (9) Submitted a tree seedling letter request to the MWE/FSSD. (10) Monitored and supervised activities for development projects for compliance to the environmental standard in different sub counties. (11) Supervised and monitored implementation of mitigation measures and certified 39 development projects in the district. (12) Compiled a list of wetlands, their status and areas in the Sub counties of Kachomo, Kaderuna and Kabuna.

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	203,917	143,932	71%	50,979	52,797	104%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	124,998	93,749	75%	31,250	31,250	100%
Locally Raised Revenues	2,772	2,772	100%	693	693	100%
Other Transfers from Central Government	23,035	7,577	33%	5,759	7,577	132%
Sector Conditional Grant (Non-Wage)	53,112	39,834	75%	13,278	13,278	100%
Development Revenues	359,185	51,898	14%	89,796	0	0%
Other Transfers from Central Government	359,185	51,898	14%	89,796	0	0%
Total Revenues shares	563,102	195,830	35%	140,775	52,797	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,998	61,278	49%	31,250	15,150	48%
Non Wage	78,919	45,655	58%	19,730	20,763	105%
Development Expenditure						
Domestic Development	359,185	51,715	14%	89,796	11,670	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,102	158,648	28%	140,775	47,582	34%
C: Unspent Balances						
Recurrent Balances		36,999	26%			
Wage		32,471				
Non Wage		4,528				
Development Balances		183	0%			
Domestic Development		183				
External Financing		0				
Total Unspent		37,182	19%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 195,830,000 and this represented 35% of the approved annual Budget of Ugx 563,102,000. The quarterly revenues performance was at 38% all revenue sources performed as per the target. However, Other Government Transfers (NUSAF3) performed at 33%. The department cumulative expenditure performance was Ugx 158,648,000 and this represented 28% of the approved expenditure budget and 34% of the quarterly budget. The underperformance of expenditure was due to OGTs which performed at only 14%. The wage expenditure performance was at Ugx 61,278,000 (49%) cumulatively and 15,150,000 (48%) quarterly, the quarterly under performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from CBS department earned wage from under administration department. The non-wage cumulative expenditure performance was at Ugx 45,655,000 (58%) and 20,763,000 (105%) quarterly. The under performance was due to variations of planned against released Non-wage. The development cumulative expenditure performance was at Ugx 51,715,000 (14%) and 11,670,000 (13%) quarterly. The quarterly under -performance in development was due to the fact NUSAF3 projects group funds was not released as planned

Reasons for unspent balances on the bank account

The unspent balance of Ugx 37,182,000 was basically for wage and non-wage which was not spent due to the salary payment invoice errors and for activities which were rolled to Q4.

Highlights of physical performance by end of the quarter

1. Collected and uploaded Data in OVCMIS for the quarter for 11 PSWO, 12 CDOs and 14 Civil Society Organizations.
2. Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home
3. OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVCMIS
4. Conducted Monitoring and supervision sub county activities
5. Facilitated Sub County Staff to support FAL/ ICOLEW activities in the sub counties
6. Prepared and submitted quarter 2 report MDAs
7. Conducted Work Based Inspection in Kachomo T/C, Kachomo sub county, Kabuna, and Kakule Sub Counties.
8. Conducted monitoring and supervision of women activities
9. Conducted 01 quarterly Women Council Meeting
10. Conducted monitoring of Youth projects
11. Facilitated Community Development Workers with operation funds
12. Submitted financial and progress reports to Ministry of Gender, Labour and Social Development
13. Conducted sensitization on gender mainstreaming, equity and equality.
14. 03 community groups registered.
15. Support supervision on gender issues at sub county.
16. Facilitated grants committee members to monitor 04 PWDs projects
17. Conducted disability council meeting
18. Conducted quarterly meeting
19. Conducted monitoring of elderly programs
20. Conducted sensitizations on elderly programs
21. Follow up on SAGE beneficiaries.
22. Mobilized recoveries of shs; 480,000/=
23. Maintained NUSAF3 vehicle.
24. Prepared and submitted Qr11 reports to OPM.
25. Conducted Technical and political monitoring
26. Uploaded on the NUSAFMIS sub project and operation accountability.
27. Provided technical support to CIGs.
28. Conducted coordination and planning meeting.
29. Verified Village Livelihood Improvement Committees in 2 clusters.
30. Prepared Quarterly progress report to the Ministry.
31. Conducted technical monitoring and supervision of UWEP.
32. Supported 36 women groups to access funding.
33. Trained 36 women groups that benefited from the UWEP.

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	106,634	83,919	79%	26,659	26,659	100%
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	15,774	15,774	100%	3,944	3,944	100%
Development Revenues	47,000	47,000	100%	11,750	15,667	133%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	15,667	133%
Total Revenues shares	153,634	130,919	85%	38,409	42,325	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	34,815	59%	14,700	10,639	72%
Non Wage	47,834	28,354	59%	11,959	6,370	53%
Development Expenditure						
Domestic Development	47,000	43,416	92%	11,750	23,344	199%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,634	106,585	69%	38,409	40,353	105%
C: Unspent Balances						
Recurrent Balances		20,750	25%			
Wage		9,285				
Non Wage		11,465				
Development Balances		3,584	8%			
Domestic Development		3,584				
External Financing		0				
Total Unspent		24,334	19%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 85% of the approved annual Budget and the quarterly revenue performance was at 110%, the over performance in revenues was attributed to revenues for domestic development and Locally Raised revenues which performed at 100% each, this is due to the fact that Development funds are released in three quarters according due to the guidelines and Fourth Quarter Locally raised revenues which was released towards the end of third quarter. The department cumulative expenditure performance was 69% of the approved expenditure budget with the quarterly performance of 105%. The over performance in the expenditure was attributed to Domestic development grant which performed at 199%. The wage performance was at 59% Cumulatively and 72% Quarterly, the under Performance in the wage expenditure was due to the inconsistencies in the payroll of the department. However, all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 59% cumulatively and 53% quarterly. Under performance in non-wage was due to the fact that fourth Quarter Local raised revenue was released during the quarter. The domestic development expenditure was at 92% cumulatively and 199% Quarterly level of performance. Implying that all planned projects were implemented in a quarter but over performance was due to the fact that most of the planned activates were implemented like procuring of Office chair and payment of the outstanding obligation of the Chairs.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 24,334,000 was basically for recurrent expenditure and domestic development, which was for wage, facilitation of Data collection and analysis, technical support supervision and back stopping in the areas of planning, Budgeting and service delivery; and monitoring which are to be implemented in the fourth quarter

Highlights of physical performance by end of the quarter

1) Monthly staff salaries for the staffs of the month of January, February and March were verified and paid 2) Prepare and submit quarterly performance reports for Q2 using PBS 3) Monitoring of Government programmes under various funding sources was conducted 4) Coordinate and provided technical support in the preparation of District/Sub county Draft for FY 2021/2022 5) Update the District databases and provide information to strategic Government institutions 6) Supervised the implementation of the Coivd-19 activities in the District 7) Monitoring reportes were prepared 8) Procured assorted stationary for office operations 9) Procured data bundles and airtime for office operations 10) Developed the North Bukedi Development strategic Plan

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	39,866	78%	12,817	12,817	100%
District Unconditional Grant (Non-Wage)	8,628	6,471	75%	2,157	2,157	100%
District Unconditional Grant (Wage)	36,982	27,737	75%	9,246	9,246	100%
Locally Raised Revenues	5,658	5,658	100%	1,415	1,415	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,268	39,866	78%	12,817	12,817	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,982	10,609	29%	9,246	2,934	32%
Non Wage	14,286	10,423	73%	3,572	2,584	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,268	21,032	41%	12,817	5,518	43%
C: Unspent Balances						
Recurrent Balances		18,833	47%			
Wage		17,127				
Non Wage		1,706				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,833	47%			

Summary of Workplan Revenues and Expenditure by Source

The internal audit department received a total of Ugx. 39,866,000 representing 78% cumulatively with 100% of the quarterly . The unconditional grant non wage was Ugx. 2,157,000 (100%), wage Ugx. 9,246,000 (100%) and 1,415,000 locally raised revenue. The cumulative expenditure was 41% of the approved expenditure, with quarterly performance of 43%. the under performance was due to the fact that the two staffs were paid salaries from other departments.

Vote:571 Budaka District

Quarter3

Reasons for unspent balances on the bank account

The Total unspent balance was Ugx 18,833,000 representing 47% of the approved revenues. where the majority of these funds was for wage (17,127,000), which was due to the invoicing errors by the MoPS

Highlights of physical performance by end of the quarter

Carried out the quarterly internal audit in all 12 departments of the district and 16 health centres. Verified supplies made under DDEG. Verified works under roads and water sectors. Prepared and submitted internal audit reports to relevant stakeholders. Procured Assorted stationary for office use Reviewed Payrolls for both active workers and pensioners

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	51,632	38,724	75%	12,908	12,908	100%
District Unconditional Grant (Wage)	38,449	28,837	75%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,183	9,887	75%	3,296	3,296	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,632	38,724	75%	12,908	12,908	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,449	25,549	66%	9,612	8,010	83%
Non Wage	13,183	9,886	75%	3,296	3,295	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,632	35,435	69%	12,908	11,305	88%
C: Unspent Balances						
Recurrent Balances		3,289	8%			
Wage		3,288				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,289	8%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 75% of the approved annual Budget and the quarterly revenue performance was at 100%, indicating normal performance in revenues. The department cumulative expenditure performance was 69% of the approved expenditure budget with the quarterly performance of 88%. The under performance in the expenditure was attributed to the District unconditional Grant- wage which performed at 83%. The wage performance was at 66% Cumulatively and 88% Quarterly, indicating under performance in expenditure which was due to the system limitation and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 75% cumulatively and 100%, indicating the normal performance.

Vote:571 Budaka District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,289 ,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries which was not done due to the system limitations.

Highlights of physical performance by end of the quarter

1. 36 categories of SACCOS Mobilized, trained and submitted to the ministry of trade,36(36 cooperatives registered) with the Ministry of Trade Industry and Local Economic Development 2. 09 opportunities Identified for value addition in Budaka town council, kameruka and Mugiti sub-county 3. Business register for business license in place for Budaka and KachomoTown council, Iki-iki and Kadimukoli sub-counties 4. 10 tradeable services Identified and profiled in Kabuna, and Tademeru under BUBU in the Local Governments 6. Database register and reports in place 7. Four tourism sites identified (02 Kachomo,01 kaderuna, and 01 in Katira)

Vote:571 Budaka District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	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:	Paid salaries for staffs who are on payroll	The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. . Staff salaries and monthly pension processed and paid before 28th of every month .Data capture done .Conducted a pre-retirement training for FY 2021/2022 .Gratuity files processed		• The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll	The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll .Data capture done .Conducted a pre-retirement training for FY 2021/2022 .Gratuity files processed
211101 General Staff Salaries	717,713	592,498	83 %		208,531
221002 Workshops and Seminars	1,600	1,200	75 %		135
221007 Books, Periodicals & Newspapers	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,426	1,065	75 %		355
221017 Subscriptions	4,074	3,000	74 %		3,000
222001 Telecommunications	1,000	750	75 %		250
223003 Rent – (Produced Assets) to private entities	8,426	4,100	49 %		2,000
223004 Guard and Security services	1,000	1,000	100 %		200
223005 Electricity	1,000	750	75 %		750
224004 Cleaning and Sanitation	800	600	75 %		600
225001 Consultancy Services- Short term	48,911	48,578	99 %		13,962
227001 Travel inland	47,767	30,096	63 %		8,723

Vote:571 Budaka District

Quarter3

228002 Maintenance - Vehicles	4,000	2,994	75 %	290
Wage Rect:	717,713	592,498	83 %	208,531
Non Wage Rect:	120,604	94,433	78 %	30,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	838,317	686,931	82 %	238,796

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the District established posts filled	() 80% of the District established posts filled	(20%)of the District established posts filled	() 80% of the District established posts filled
%age of staff appraised	(99%) 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	() Captured data relating to pension, validate the pension payroll, pay pension, request for pension funds	()	()	()
%age of pensioners paid by 28th of every month	() 99 percent of pensioners paid by 28th of every month through the year.	()	()	()
Non Standard Outputs:	• Staff salaries and pensions were paid to staffs who were on the payroll	• Staff salaries and pensions were paid to staffs who were on the payroll	• Staff salaries and pensions were paid to staffs who were on the payroll	• Staff salaries and pensions were paid to staffs who were on the payroll
212102 Pension for General Civil Service	843,971	692,141	82 %	226,833
213004 Gratuity Expenses	335,663	330,748	99 %	165,271
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	2,000	2,000	100 %	667
227001 Travel inland	6,982	4,261	61 %	1,008
321608 General Public Service Pension arrears (Budgeting)	286,742	0	0 %	0
321617 Salary Arrears (Budgeting)	26,313	22,313	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501,670	1,050,961	70 %	393,612
Gou Dev:	2,000	2,000	100 %	667
External Financing:	0	0	0 %	0
Total:	1,503,670	1,052,961	70 %	394,279

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(5) Training of Technical and political staffs was under taken	()	(2)Training of Technical and political staffs was under taken	()
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Vote:571 Budaka District

Quarter3

Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy was implemented	()	(1)Capacity Building () policy was implemented	()
Non Standard Outputs:		Supported two staff to study postgraduate courses at UMI Conducted two seatings for the training committee Training of Primary and secondary Headteachers on performance Management 17.Training of Primary school Heads and Health in charges on the procedures of handling indiscipline cases		Supported two staff to study postgraduate courses at UMI Conducted two seatings for the training committee Training of Primary and secondary Headteachers on performance Management Training of Primary school Heads and Health in charges on the procedures of handling indiscipline cases
221003 Staff Training	50,000	46,000	92 %	12,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	46,000	92 %	12,667
External Financing:	0	0	0 %	0
Total:	50,000	46,000	92 %	12,667
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All Sub counties were supervised and performance evaluation was under taken	All Sub counties were supervised and performance evaluation was under taken		All Sub counties were supervised and performance evaluation was under taken
211101 General Staff Salaries	0	59,716	0 %	11,575
227001 Travel inland	4,000	2,984	75 %	32
Wage Rect:	0	59,716	0 %	11,575
Non Wage Rect:	4,000	2,984	75 %	32
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	62,700	1567 %	11,607
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		.Collected different information and uploaded/updated the district website and the social media platforms . Disseminated different information on districts events like the site meetings on the District Council Chambers, site meeting at Iki-Iki Health Centre 111,Minister of Local Government visit to Budaka .Recorded complaints from various departments .Traveled to NITA-U to make consultation about the district website on its failure to upload photos			.Collected different information and uploaded/updated the district website and the social media platforms . Disseminated different information on the district events like the site meetings of the District Council Chambers, site meeting at Iki-Iki Health Centre 111,Minister of Local Government visit to Budaka .Recorded complaints from various departments .Traveled to NITA-U to make consultation about the district website on its failure to upload photos
227001 Travel inland	3,800	2,850	75 %	1,026	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,800	2,850	75 %	1,026	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,800	2,850	75 %	1,026	

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office support services procured and lunch allowances was paid to support staffs	.Office support services procured and lunch allowances was paid to support staffs		Office support services procured and lunch allowances was paid to support staffs	.Office support services procured and lunch allowances was paid to support staffs
221009 Welfare and Entertainment	3,700	2,645	71 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,700	2,645	71 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,700	2,645	71 %	0	

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:571 Budaka District

Quarter3

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	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
221011 Printing, Stationery, Photocopying and Binding	1,808	1,355	75 %	452
227001 Travel inland	7,000	5,050	72 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,808	6,405	73 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,808	6,405	73 %	2,002
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Trained in record management	()	(70%)Trained in record management	()
Non Standard Outputs:		.Record keeping conducted .Field supervision of records in health centres conducted .Files were submitted to DSC for confirmation, .promotion, designation and for lifting interdiction.		.Record keeping conducted .Field supervision of records in health centres conducted .Files were submitted to DSC for confirmation, .promotion, designation and for lifting interdiction.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,500
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:				
222001 Telecommunications	1,000	750	75 %	0

Vote:571 Budaka District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(6) 3 filing cabinets, one laptop, one desktop and printer procured	()	()	()
No. of administrative buildings constructed	(1) one administration block constructed at the District Head quarters	()	(1)one administration block constructed at the District Head quarters	()
Non Standard Outputs:	Monitored all development projects in the District	Monitored all development projects in the District	Monitored all development projects in the District	Monitored all development projects in the District
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	10,000
312101 Non-Residential Buildings	470,000	73,218	16 %	61,698
312104 Other Structures	20,000	20,000	100 %	6,670
312203 Furniture & Fixtures	23,049	22,900	99 %	7,600
312213 ICT Equipment	5,000	5,000	100 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,049	151,117	28 %	87,634
External Financing:	0	0	0 %	0
Total:	548,049	151,117	28 %	87,634
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>717,713</i>	<i>652,214</i>	<i>91 %</i>	<i>220,105</i>
<i>Non-Wage Recurrent:</i>	<i>1,648,581</i>	<i>1,164,778</i>	<i>71 %</i>	<i>428,437</i>
<i>GoU Dev:</i>	<i>600,049</i>	<i>199,117</i>	<i>33 %</i>	<i>100,968</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,966,344</i>	<i>2,016,110</i>	<i>68.0 %</i>	<i>749,510</i>

Vote:571 Budaka District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) One annual performance report submitted to the District council and other Government MDAS. 2. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 3. Financial accountabilities prepared and submitted to the office of auditor General for audit. 4 . Payment of monthly salaries	() Monitoring and supervision of Government programs was conducted by both Technical and political staff. Routine maintenance of the district store was made Subscription to the institute of certified accountant Kampala was made IFMS Training conducted in mbale Treasury Service center Filling of URA returns was facilitated Fuel for the Generator, office operations was procured Monthly salary and pension paid by the department.		()One annual performance report submitted to the District council and other Government MDAS.	()Monitoring and supervision of Government programs was conducted by both Technical and political staff. Routine maintenance of the district store was made Subscription to the institute of certified accountant Kampala was made IFMS Training conducted in mbale Treasury Service center Filling of URA returns was facilitated Fuel for the Generator, office operations was procured Monthly salary and pension paid by the department.
Non Standard Outputs:		Travels were made to various Ministries		1 . Payment of monthly salaries 2. Travel to kampala for consultative meetings 3. Responses to audit quarries. 4. Supervision of lower local governments will be conducted	Travels were made to various Ministries Purchase of office equipments were acquired Stationery was also procured in the quarter. Lunch allowances were paid to lower carders
211101 General Staff Salaries	228,000	159,737	70 %		51,080
221008 Computer supplies and Information Technology (IT)	7,700	3,371	44 %		1,780
221011 Printing, Stationery, Photocopying and Binding	2,100	525	25 %		0
221012 Small Office Equipment	1,000	1,000	100 %		250
221017 Subscriptions	2,000	2,000	100 %		2,000
222001 Telecommunications	1,894	348	18 %		0
223003 Rent – (Produced Assets) to private entities	4,800	3,500	73 %		1,200

Vote:571 Budaka District

Quarter3

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	24,000	22,328	93 %	6,199
227004	Fuel, Lubricants and Oils	12,000	10,000	83 %	3,005
228002	Maintenance - Vehicles	4,000	1,200	30 %	200
	Wage Rect:	228,000	159,737	70 %	51,080
	Non Wage Rect:	47,794	34,158	71 %	9,552
	Gou Dev:	14,000	12,414	89 %	5,082
	External Financing:	0	0	0 %	0
	Total:	289,794	206,309	71 %	65,714

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(66722000) 1. Local service tax received and allocated to lower local governments	() 1. Local service tax received utilized as per the budget	(16680500)1. Local service tax received and allocated to lower local governments	(109916343)1. Local service tax received utilized as per the budget	
Value of Hotel Tax Collected	() N/A	()	()	()	
Value of Other Local Revenue Collections	(293276000) Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	()	(73319000)Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	(71582950)	
Non Standard Outputs:	Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.		Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.		
221002	Workshops and Seminars	4,685	4,346	93 %	850
222001	Telecommunications	915	228	25 %	0

Vote:571 Budaka District

Quarter3

227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	8,574	89 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	8,574	89 %	1,850

Reasons for over/under performance: Transport is the biggest challenge in Finance Department.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (2020-05-30) 1. () ()

Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports

Vote:571 Budaka District

Quarter3

Date for presenting draft Budget and Annual workplan to the Council	() Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	()	()	()	
Non Standard Outputs:	1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.			1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.	
221002 Workshops and Seminars		5,000	5,000	100 %	0
227001 Travel inland		1,000	750	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	5,750	96 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	5,750	96 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Vote:571 Budaka District

Quarter3

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	() Technical backstopping was conducted to lower local government.	()1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	()Technical backstopping was conducted to lower local government.
Non Standard Outputs:	1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted	N/A	1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted	N/A
221002 Workshops and Seminars	4,300	4,300	100 %	1,085
227001 Travel inland	5,000	4,965	99 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	9,265	100 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	9,265	100 %	2,300

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer	Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer		
221016 IFMS Recurrent costs	6,000	5,562	93 %	1,870
227001 Travel inland	12,000	9,000	75 %	3,001

Vote:571 Budaka District

Quarter3

227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,562	79 %	8,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,562	79 %	8,871
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:		Monitored and Supervised all development projects in the district		Monitored and Supervised all development projects in the district
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,999	100 %	3,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,999	100 %	3,339
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	3,339
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>228,000</i>	<i>159,737</i>	<i>70 %</i>	<i>51,080</i>
<i>Non-Wage Reccurent:</i>	<i>102,694</i>	<i>81,309</i>	<i>79 %</i>	<i>22,573</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>22,413</i>	<i>93 %</i>	<i>8,421</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>354,694</i>	<i>263,459</i>	<i>74.3 %</i>	<i>82,074</i>

Vote:571 Budaka District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 1382 Local Statutory Bodies

Higher LG Services

Output : 138201 LG Council Administration Services

N/A

Vote:571 Budaka District

Quarter3

<p>Non Standard Outputs:</p>	<p>? Lower Local Councils supervised and monitored by the District Executive Committee; ? The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points, prepare vehicle job cards, invoices and checkups, initiate procurement requests and update stores information</p>	<p>1. Paid Council emoluments 2. Paid LCI, LCII and Sub County Councilor's exgratia for quarter III 2020-2021. 3. Conducted Council 3 Council meetings. 4. Conducted repairs and maintenance of the vehicle for the District Chairperson</p>	<p>Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis.</p>	<p>1. Paid Council emoluments 2. Paid LCI, LCII and Sub County Councilor's exgratia for quarter III 2020-2021. 3. Conducted Council 2 meetings on 9th/02/2021 and on 11th/03/2021. 4. Conducted repairs and maintenance of the vehicle for the District Chairperson</p>
<p>211101 General Staff Salaries</p>	<p>134,520</p>	<p>97,816</p>	<p>73 %</p>	<p>32,039</p>
<p>211103 Allowances (Incl. Casuals, Temporary)</p>	<p>183,704</p>	<p>137,526</p>	<p>75 %</p>	<p>45,675</p>

Vote:571 Budaka District

Quarter3

221002 Workshops and Seminars	7,127	3,840	54 %	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	2,170	1,625	75 %	580
222001 Telecommunications	3,000	2,250	75 %	0
227001 Travel inland	50,000	37,500	75 %	12,500
227002 Travel abroad	8,087	2,022	25 %	0
228002 Maintenance - Vehicles	9,003	5,451	61 %	950
Wage Rect:	134,520	97,816	73 %	32,039
Non Wage Rect:	265,091	191,714	72 %	61,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,611	289,529	72 %	93,644

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Vote:571 Budaka District

Quarter3

<p>Non Standard Outputs:</p>	<p>? 12 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 ? Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things</p>	<p>1. Conducted 3 contracts committee meeting that Approved bidding documents, evaluation committee and awarded contracts. 2. Advertised and prepared bidding documents for selective bidding. 3. Evaluated bids for activities under selective bidding – pit latrines, fencing of land and supply of agro inputs 4. Prepared and submitted quarter III reports to MDAs 5. Prepared budget for FY 2021-2022</p>	<p>3 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 prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services</p>	<p>1. Conducted 3 contracts committee meeting that Approved bidding documents, evaluation committee and awarded contracts. 2. Advertised and prepared bidding documents for selective bidding. 3. Evaluated bids for activities under selective bidding – pit latrines, fencing of land and supply of agro inputs 4. Prepared and submitted quarter III reports to MDAs 5. Prepared budget for FY 2021-2022</p>
211103 Allowances (Incl. Casuals, Temporary)	9,000	5,550	62 %	1,550
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55 %	190

Vote:571 Budaka District

Quarter3

227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,850	55 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,850	55 %	2,490

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:571 Budaka District

Quarter3

<p>Non Standard Outputs:</p>	<p>? 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. ? Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions, facilitate DSC members and technical persons, request for retainer fees for members</p>	<p>1. Regularized three (03) staff appointment under education. 2. Handled five (05) staff confirmation in service under education department.</p>	<p>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</p>	<p>1. Regularized three (03) staff appointment under education. 2. Handled five (05) staff confirmation in service under education department.</p>
211103 Allowances (Incl. Casuals, Temporary)	12,500	9,000	72 %	3,000
221001 Advertising and Public Relations	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	800	600	75 %	200
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150

Vote:571 Budaka District

Quarter3

221009 Welfare and Entertainment	2,700	2,025	75 %	675
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	17,475	70 %	5,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	17,475	70 %	5,825

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared	(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	(35)1. Conducted 1 DLB meeting that reviewed 35 files for land applications and recommended to regional land office for titling.
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Vote:571 Budaka District

Quarter3

<p>No. of Land board meetings</p>	<p>(4) 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>(1)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>(1)2. Submitted DLB minutes for Q.III to Ministry of Lands and Urban Development</p>
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted 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.			
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %	900	
221002 Workshops and Seminars	1,600	1,200	75 %	400	
227001 Travel inland	2,800	2,100	75 %	700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	6,000	75 %	2,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,000	6,000	75 %	2,000	

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

Vote:571 Budaka District

Quarter3

No. of Auditor Generals queries reviewed per LG	() 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 3 PAC meetings that reviewed Budaka District Local Government Internal Audit Report for quarter II 2020-2021 2. Prepared and Submitted QIII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.	()	(3)1. Conducted 3 PAC meetings that reviewed Budaka District Local Government Internal Audit Report for quarter II 2020-2021 2. Prepared and Submitted QIII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
No. of LG PAC reports discussed by Council	(4) Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	() 1. Conducted 3 PAC meetings that reviewed Budaka District Local Government Internal Audit Report for quarter II 2020-2021 2. Prepared and Submitted QIII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.	(3)Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	(0)1. Conducted 3 PAC meetings that reviewed Budaka District Local Government Internal Audit Report for quarter II 2020-2021 2. Prepared and Submitted QIII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
Non Standard Outputs:	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 Examining and clarifying reports of the Auditor General and the Chief Internal Auditor		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 Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	0
221002 Workshops and Seminars	1,400	1,050	75 %	350
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %	350
227001 Travel inland	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,500	59 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	9,500	59 %	1,500
Reasons for over/under performance:				

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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 Council 2 meetings on 9th/02/2021 and on 11th/03/2021. 2. Conducted monitoring of government programmes		(2)Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed 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	(2)1. Conducted Council 2 meetings on 9th/02/2021 and on 11th/03/2021. 2. Conducted monitoring of government programmes

Vote:571 Budaka District

Quarter3

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 Discussing and approving the recommendations from standing committee reports 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			
211103 Allowances (Incl. Casuals, Temporary)	19,000	17,894	94 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	17,894	94 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	17,894	94 %	4,800

Reasons for over/under performance:

Output : 138207 Standing Committees Services
 N/A

Vote:571 Budaka District

Quarter3

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. ? Sector plans and budgets monitored and performance reviewed and reports presented to Council	1. Conducted 4 business committee meeting on 29th/01/2021 and 1st/03/2021 2. Conducted sector committee monitoring of government projects	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. Sector plans and budgets monitored and performance reviewed and reports presented to Council	1. Conducted 2 business committee meeting on 29th/01/2021 and 1st/03/2021 2. Conducted sector committee monitoring of government projects
211103 Allowances (Incl. Casuals, Temporary)	19,000	13,050	69 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,050	69 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	13,050	69 %	4,300
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	134,520	97,816	73 %	32,039
<i>Non-Wage Reccurent:</i>	368,091	264,482	72 %	82,520
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	502,611	362,298	72.1 %	114,559

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services coordinated	Staff salaries paid to 20 staff for the three months, support supervision and monitoring by CAO, sec for production, and subject matter specialists from production (staff mentored and supported in input verification, crop damage reporting, demo and field school setting and plant clinic operations), 4 consultative visit to NAFIRRI, NASARRI, NACORRI and MAAIF		Extension services coordinated	Staff salaries paid to 20 staff for the three months, support supervision and monitoring by CAO, sec for production, and subject matter specialists from production (staff mentored and supported in input verification, crop damage reporting, demo and field school setting and plant clinic operations), 4 consultative visit to NAFIRRI, NASARRI, NACORRI and MAAIF
211101 General Staff Salaries	452,400	332,090	73 %		111,490
222003 Information and communications technology (ICT)	3,500	2,625	75 %		875
223003 Rent – (Produced Assets) to private entities	4,800	3,600	75 %		1,200
Wage Rect:	452,400	332,090	73 %		111,490
Non Wage Rect:	8,300	6,225	75 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,700	338,315	73 %		113,565
Reasons for over/under performance:	Non				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Departmental programs and projects monitored and supervised	3 Quarterly and 9 monthly departmental planning and review meetings conducted (quarterly performance reviewed and lessons shared), 20 monitoring visits conducted in the lower local governments (on-spot extension and advisory services provided to farmers, general management of poultry and livestock and management of pests and diseases in crops especially mango fruit flies and mealy bugs in cassava)	Departmental programs and projects monitored and supervised	1 quarterly and 3 monthly departmental planning and review meetings conducted (quarterly performance reviewed and lessons shared), 20 monitoring visits conducted in the lower local governments (on-spot extension and advisory services provided to farmers, general management of poultry and livestock and management of pests and diseases in crops especially mango fruit flies and mealy bugs in cassava)
227001 Travel inland	18,575	13,881	75 %	4,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,575	13,881	75 %	4,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,575	13,881	75 %	4,593

Reasons for over/under performance: Inadequate funding, limiting frequency of the monitoring visits.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Departmental programs and projects coordinated and harmonised Appropriate technologies show cased	Agro-input dealers profiled and sensitized on appropriate agro-input handling and storage. Awareness created on banned agro-chemicals.	Departmental programs and projects coordinated and harmonised Appropriate technologies show cased	Agro-input dealers profiled and sensitized on appropriate agro-input handling and storage. Awareness created on banned agro-chemicals.
227001 Travel inland	16,401	9,217	56 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,401	9,217	56 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,401	9,217	56 %	1,020

Reasons for over/under performance: Continuous existence of the Covid 19 pandemic disoriented a number of activities like field days

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:571 Budaka District**Quarter3**

Non Standard Outputs:	Farmers capacities built in crop and livestock management practices.	350 farmers trained in livestock management, 1000 farmers visited and offered extension and advisory services, 75 plant clinic sessions conducted and crop diseases and pests diagnosed, 150 demonstrations on different agronomical practices	Farmers capacities built in crop and livestock management practices.	350 farmers trained in livestock management, 1000 farmers visited and offered extension and advisory services, 75 plant clinic sessions conducted and crop diseases and pests diagnosed, 150 demonstrations on different agronomical practices
263367 Sector Conditional Grant (Non-Wage)	103,194	77,347	75 %	25,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,194	77,347	75 %	25,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,194	77,347	75 %	25,750

Reasons for over/under performance: Non

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Extension activities coordinated Production technologies demonstrated	3 Chest waders procured, 1 cassava chipper procured, poultry vaccines and drugs procured.	Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS	3 Chest waders procured, 1 cassava chipper procured, poultry vaccines and drugs procured.
281504 Monitoring, Supervision & Appraisal of capital works	20,120	19,278	96 %	10,153
312201 Transport Equipment	20,000	20,000	100 %	6,735
312214 Laboratory and Research Equipment	42,545	14,031	33 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,665	53,309	64 %	17,187
External Financing:	0	0	0 %	0
Total:	82,665	53,309	64 %	17,187

Reasons for over/under performance: Planting materials were not delivered due to delayed rains

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

N/A

Vote:571 Budaka District

Quarter3

N/A					
Non Standard Outputs:	Conservation Agriculture promoted	CSA activities carried out for example monitoring and field assessment in Katira and Suni, feedback meeting with the cooperatives, farmer to farmer visits.	Farmers are trained in better methods of managing crop diseases	CSA activities carried out for example monitoring and field assessment in Katira and Suni, feedback meeting with the cooperatives, farmer to farmer visits.	
221002 Workshops and Seminars	40,000	7,289	18 %		0
227001 Travel inland	8,800	4,000	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,800	11,289	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,800	11,289	23 %		0
Reasons for over/under performance:	Non				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural data collected	Data collected on the 2 new suitable sites for fish hatcheries	Agricultural data collected	Data collected on the suitable sites for fish hatcheries. 2 sites were identified one in Nyanza and Katira	
227001 Travel inland	6,338	4,729	75 %		1,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,338	4,729	75 %		1,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,338	4,729	75 %		1,560
Reasons for over/under performance:	Non				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Departmental activities and programs coordinated	Staff welfare paid to 3 support staff for 3 quarters, computer consumables procured, (3 tonner cartridges) stationery procured (6 cartons of reams of paper). box files, boxes of pens	Departmental activities and programs coordinated	Staff welfare paid to 3 support staff, computer consumables procured,(1 tonner cartridge) stationery procured 2 cartons of reams). box files, boxes of pens	
221002 Workshops and Seminars	4,200	3,150	75 %		1,050
221009 Welfare and Entertainment	5,184	3,869	75 %		1,277

Vote:571 Budaka District

Quarter3

227001 Travel inland	11,500	8,598	75 %	2,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,884	15,617	75 %	5,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,884	15,617	75 %	5,175
Reasons for over/under performance:	Non			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Demonstrations set up	Development projects monitored	Demonstrations set up Development projects were monitored and supervised	Development projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	17,027	7,686	45 %	0
312301 Cultivated Assets	22,510	7,615	34 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,537	15,301	39 %	115
External Financing:	0	0	0 %	0
Total:	39,537	15,301	39 %	115
Reasons for over/under performance:	Delayed procurement process			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>452,400</i>	<i>332,090</i>	<i>73 %</i>	<i>111,490</i>
<i>Non-Wage Reccurent:</i>	<i>222,493</i>	<i>138,304</i>	<i>62 %</i>	<i>40,173</i>
<i>GoU Dev:</i>	<i>122,202</i>	<i>68,609</i>	<i>56 %</i>	<i>17,302</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>797,094</i>	<i>539,003</i>	<i>67.6 %</i>	<i>168,964</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue			Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue	
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		0
227004 Fuel, Lubricants and Oils	0	12,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted			No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted Disbursement of 16,924,13 to Namengo HCIII for Primary Health Care	
N/A					

Vote:571 Budaka District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(7720) The sector planned to give care and treatment to 7720 patients in Out Patients Department in NGO facilities	(2788) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities	()		(2788)2788 OPD patients were attended to in Q3 at different NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(532) the sector planned to admit 532 patients in NGO health facilities	(00) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities	()		(00)No patient was admitted in NGO health facilities in Q3
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) The sector planned to conduct 256 deliveries by the help of a trained health worker in NGO facilities	(66) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities	()		(66)66 mothers safely delivered under the supervision of a trained health workers in different NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) The sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities	(122) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities Cold chain were maintained	()		(122)122 children under one year of age were immunized with the third doze of penta Valente vaccine
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	9,818	3,551	36 %		1,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,818	3,551	36 %		1,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,818	3,551	36 %		1,251

Vote:571 Budaka District

Quarter3

Workplan : 5 Health

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: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(210) The district planned t maintained 210 trained health workers	(220) Recruitment on replacement and monitoring staffs attendance on duty		(210)The district planned t maintained 210 trained health workers	(220)The District has 220 trained health workers in different specialties
No of trained health related training sessions held.	(4) The district plan to conduct 4 health related training, one per quarter	(1) Health workers were mobilized for a ZOOM meeting at the District		(4)The district plan to conduct 4 health related training, one per quarter	(1)35 health workers were trained on COVID-19 vaccination
Number of outpatients that visited the Govt. health facilities.	(188240) The district plan to Provides OPD services to 188240 Out Patients patients	(45827) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities		(47060)The district plan to Provides OPD services to 47,060 Out Patients patient	(45827) 45827 OPD patients were attended to in Q3 at different government health facilities
Number of inpatients that visited the Govt. health facilities.	(8000) The District plan to admit 8000 patients in different Government Health Facilities	(3848) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities		(2000)The District plan to admit 2000 patients in different Government Health Facilities	(3848)The district admitted 3848 patients in different government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(9050) 9050 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(3871) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities		(2263)2263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(3871)3871 mothers safely delivered under the supervision of a trained health workers in different government health facilities
% age of approved posts filled with qualified health workers	(84%) the district plan to raise staffing level to 84% from 76%	(76%) Recruitment on replacement was conducted		(84%)the district plan to raise staffing level to 84% from 76%	(76%)The district has a staffing of 76%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The district plan to have functional VHTs per villages	(99%) Mentorship and support supervision were conducted		()	(99%)The district has 996 trained and functional VHTs; atleast 3 per village

Vote:571 Budaka District

Quarter3

No of children immunized with Pentavalent vaccine	(9050) the District plan to immunized 9050 children with the third doze of pentavalent vaccine	(3063) Essentials Drugs and other health supplies were procured Technical Support supervisions were conducted PHC Non wage were release in different NGO Facilities Cold chain were maintained	()	(3063) 3063 children under one year of age were immunized with the third doze of penta Valente vaccine in different government health facilities
Non Standard Outputs:	N/A	N/A	Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation	N/A
263367 Sector Conditional Grant (Non-Wage)	294,536	205,295	70 %	55,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	294,536	205,295	70 %	55,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	294,536	205,295	70 %	55,572
Reasons for over/under performance:	N/A			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() The district plan to construct 1900 new standard pit latrine in the village in FY 2020/21	(500) Home visits were conducted Follow-up were conducted	()	(500)500 new standard pit latrines constructed in villages the district
No of villages which have been declared Open Deafecation Free(ODF)	(20) the district plan to declare at least 20 villages ODF	(5) Home visits were conducted Follow-up were conducted Support supervisions were conducted	()	(5)The district declared 5 villages ODF

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Behavior change approaches are implemented at 14,544,422, Developing post ODF strategies at 5,194,436 Creating demand and strengthening supply chain at 57,138,804 Development of safe sanitation Interventions addressing climate change at 4,060,000, Lobby and advocacy at 5,194,436, Development and endorsement of strategies at 1,038,887, Establishment and strengthening of systems and capacities at 16,717,750	N/A			N/A
263206 Other Capital grants		68,280	22,760	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		68,280	22,760	33 %	0
External Financing:		0	0	0 %	0
Total:		68,280	22,760	33 %	0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) The district planned to construct phase II of pediatric ward at Budaka HCIV	(0) N/A		(1)The district planned to construct phase II of pediatric ward at Budaka HCIV	(0)N/A

Vote:571 Budaka District**Quarter3**

No of OPD and other wards rehabilitated	(5) Purchase of Land for upgrading of Kebula HCII at 5,000,000, Purchase of Land for expansion of Kerekerene HCIII at 5,000,000, Procurement of filling cabinet for Biostat at 1,300,000, Procurement of a Laptop computer for SHE at 3,000,000 and procure office furniture at 2,200,000	(0) N/A			(8)Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000	(0)N/A
Non Standard Outputs:	Paid Retention for construction of Namusita HCIII (Ugx 20,000,000)	Planning and Budgeting for retention was done		N/A		Payment of retention of 762,162 for the construction of a pit latrine at Namengo HCIII
281504 Monitoring, Supervision & Appraisal of capital works		5,862	5,861	100 %		3,907
312101 Non-Residential Buildings		111,385	22,555	20 %		762
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		117,247	28,416	24 %		4,669
External Financing:		0	0	0 %		0
Total:		117,247	28,416	24 %		4,669

Reasons for over/under performance: N/A

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

N/A						
Non Standard Outputs:	Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities	N/A			Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities	N/A
211101 General Staff Salaries		2,211,060	1,697,419	77 %		566,986
221002 Workshops and Seminars		40,000	18,148	45 %		0
221009 Welfare and Entertainment		20,000	0	0 %		0

Vote:571 Budaka District**Quarter3**

227001 Travel inland	100,000	67,261	67 %	0
Wage Rect:	2,211,060	1,697,419	77 %	566,986
Non Wage Rect:	60,000	56,233	94 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	29,176	29 %	0
Total:	2,371,060	1,782,828	75 %	566,986

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Conduct quarterly support supervision
 Hold quarterly Review Meetings
 Conduct Monthly Data Collections and Verification
 Mass drug distribution for Bilharzia affected Sub-counties
 Conduct EPI out reaches supported by GAVI
 Conduct RBF Activities

Conduct quarterly support supervision
 Hold quarterly Review Meetings
 Conduct Monthly Data Collections and Verification
 Mass drug distribution for Bilharzia affected Sub-counties
 Conduct EPI out reaches supported by GAVI
 Conduct RBF Activities

221002 Workshops and Seminars	62,000	1,500	2 %	500
221008 Computer supplies and Information Technology (IT)	6,500	4,873	75 %	1,624
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	1,000	500	50 %	0
223005 Electricity	1,000	750	75 %	250
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	58,867	17,911	30 %	8,478
227004 Fuel, Lubricants and Oils	729	547	75 %	183
228002 Maintenance - Vehicles	10,000	7,440	74 %	2,445
228004 Maintenance – Other	8,614	5,437	63 %	1,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,710	35,202	66 %	8,354
Gou Dev:	0	0	0 %	0
External Financing:	100,000	7,506	8 %	7,506
Total:	153,710	42,708	28 %	15,860

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

N/A

Vote:571 Budaka District

Quarter3

221014 Bank Charges and other Bank related costs	0	466	0 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	466	0 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	466	0 %	466
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,211,060</i>	<i>1,697,419</i>	<i>77 %</i>	<i>566,986</i>
<i>Non-Wage Reccurrent:</i>	<i>418,064</i>	<i>340,746</i>	<i>82 %</i>	<i>65,643</i>
<i>GoU Dev:</i>	<i>185,527</i>	<i>51,176</i>	<i>28 %</i>	<i>4,669</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>36,682</i>	<i>18 %</i>	<i>7,506</i>
<i>Grand Total:</i>	<i>3,014,650</i>	<i>2,126,023</i>	<i>70.5 %</i>	<i>644,803</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:	<ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the reroofing of Namengo boys p/s 	Paid wages and salaries to departmental staff		<ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the re-roofing of Namengo boys p/s 	Processing and Paying staff salaries
211101 General Staff Salaries	6,094,431	4,510,777	74 %		1,463,630
Wage Rect:	6,094,431	4,510,777	74 %		1,463,630
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,094,431	4,510,777	74 %		1,463,630
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Transferred UPE Capitation grants to all government aided primary schools	Transferred UPE Capitation grants to all 59 government aided primary schools		Transferred UPE Capitation grants to all government aided primary schools	processing and vaildating the transfer of capitation grants to Schools
263367 Sector Conditional Grant (Non-Wage)	1,207,326	451,392	37 %		224,958

Vote:571 Budaka District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,207,326	451,392	37 %	224,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,207,326	451,392	37 %	224,958

Reasons for over/under performance:

Capital Purchases**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 implemented under SFG grant. Environment impact assessment conducted on all projects implemented under SFG.	conducted monitoring and supervision of capital works. Environment impact assessment conducted	Assessing and monitoring of the development projects under SFG for compliance to the implementation guidelines
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	3,400
312104 Other Structures	25,280	4,704	19 %	4,704
312203 Furniture & Fixtures	20,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,080	14,704	26 %	8,104
External Financing:	0	0	0 %	0
Total:	56,080	14,704	26 %	8,104

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each conducted monitoring and supervision	(4) 2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each	(4)2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each	(4)2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	37,302	33,952	91 %	14,620
312101 Non-Residential Buildings	124,000	41,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,302	75,284	47 %	14,620
External Financing:	0	0	0 %	0
Total:	161,302	75,284	47 %	14,620

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	(8) Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s, Kakule Ps and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.		(1)Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	()Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s, Kakule Ps and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.
Non Standard Outputs:					
312101 Non-Residential Buildings	80,000	23,465	29 %		0
312102 Residential Buildings	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,000	23,465	21 %		0
External Financing:	0	0	0 %		0
Total:	110,000	23,465	21 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid		Monthly salaries for secondary teachers paid	processing and validating the payment of monthly staff salaries
211101 General Staff Salaries	2,510,039	2,324,175	93 %		871,604

Vote:571 Budaka District

Quarter3

Wage Rect:	2,510,039	2,324,175	93 %	871,604
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510,039	2,324,175	93 %	871,604

Reasons for over/under performance:

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A

Non Standard Outputs:	Transferred USE Capitation to Secondary schools	Transferred USE Capitation to Secondary schools	Transferred USE Capitation to Secondary schools	Transferring USE Capitation to Secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,599,060	566,723	35 %	372,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599,060	566,723	35 %	372,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,599,060	566,723	35 %	372,547

Reasons for over/under performance:

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	All projects implemented under UGIFT were monitored	N/A	monitoring and supervising the implementation of development pojects under UGIFT	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	38,755	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	38,755	39 %	0
External Financing:	0	0	0 %	0
Total:	100,000	38,755	39 %	0

Reasons for over/under performance: N/A

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Nansanga and Mugiti Seed schools constructed at Nasanga and, Mugiti Sub county. Completed the construction of Kamonkoli Seed School in Kamonkoli Sub county Equiped the Kamonkoli Seed School Laboratory with lab equipments	Secured and titled land for construction of seed schools in Mugiti and Nasanga Scs	Seed school constructed at Nasanga Sub county.	
312101 Non-Residential Buildings	1,149,567	32,506	3 %	20,706
312214 Laboratory and Research Equipment	210,522	4,379	2 %	4,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,360,089	36,885	3 %	25,085
External Financing:	0	0	0 %	0
Total:	1,360,089	36,885	3 %	25,085

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans.	Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans.	Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans.	conducting inspection visits to schools
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	500	83 %	500
227001 Travel inland	22,168	9,060	41 %	7,062

Vote:571 Budaka District**Quarter3**

228002 Maintenance - Vehicles	1,760	1,000	57 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,528	10,560	37 %	8,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,528	10,560	37 %	8,562
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondary schools	Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondary schools		
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities	Curricular activities conducted and facilitated	Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities	Cordinating the Curricular activities in Schools
221009 Welfare and Entertainment	10,000	887	9 %	887
227001 Travel inland	40,000	23,887	60 %	4,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	24,774	50 %	4,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	24,774	50 %	4,934
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	• conducted meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.		• Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.	
N/A				
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
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Ensured transparency and accountability of all transferred funds. • Human resource management, including budgeting, recruitment and deployment of teachers • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget • Prepared and presented issues requiring attention of education committees. 	<ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget 		<ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget 	<ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget
213002 Incapacity, death benefits and funeral expenses	7,428	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		50
221012 Small Office Equipment	2,000	0	0 %		0
223004 Guard and Security services	800	616	77 %		616

Vote:571 Budaka District**Quarter3**

223005 Electricity	1,000	1,000	100 %	1,000
224004 Cleaning and Sanitation	500	500	100 %	500
225001 Consultancy Services- Short term	15,000	15,000	100 %	15,000
227001 Travel inland	67,973	13,915	20 %	10,915
227002 Travel abroad	5,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	1,500	10 %	1,500
282102 Fines and Penalties/ Court wards	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,201	34,781	26 %	29,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,201	34,781	26 %	29,581
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
N/A				
N/A				
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	(2)SNE Facilities Operational	(2)SNE Facilities Operational
Non Standard Outputs:	Data collected and analysed from the SNEs	Data collected and analysed from the SNEs	Data collected and analysed from the SNEs	Cordinating Data collection
227001 Travel inland	5,000	1,347	27 %	1,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,347	27 %	1,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,347	27 %	1,347
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,604,470</i>	<i>6,834,952</i>	<i>79 %</i>	<i>2,335,234</i>
<i>Non-Wage Reccurent:</i>	<i>3,023,115</i>	<i>1,089,576</i>	<i>36 %</i>	<i>641,928</i>
<i>GoU Dev:</i>	<i>1,787,471</i>	<i>189,093</i>	<i>11 %</i>	<i>47,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,415,056</i>	<i>8,113,622</i>	<i>60.5 %</i>	<i>3,024,970</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:	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	Tyres for the motor grader procured, Repair and maintenance of the old grader, cutting blades procured, grease, bolts and nuts, Battery maintenance, maintenance of supervision pickup and repair of motorcycle done, purchase of new batteries for road equipment done		General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	General service for pickup done, repair of motorcycle done, repair of new tipper done, purchase of equipment batteries done, purchase of cutting blades for the new grader done
228002 Maintenance - Vehicles	46,000	31,984	70 %		16,384
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,000	31,984	70 %		16,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,000	31,984	70 %		16,384
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Monthly Staff Salaries Verified and Approved in the System	Monthly Staff Salaries for Q3 Verified and Approved in the System		
	Purchase and repair of Small office equipment done, National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted	Repair of Printers, computers, scanners for Q3 done, Q3 National consultations made, Supervision and monitoring for Q3 done, News papers for Q3 purchased, General stationery for Q3 purchased, general staff welfare for 3 staff for Q3 paid, Office cleaning and Sanitation for Q3 done, District Roads Committee Meeting for Q3 conducted, Electricity bills for Q3 paid, Security services for Q3 paid.		
211101 General Staff Salaries	123,044	87,640	71 %	29,185
221002 Workshops and Seminars	7,800	5,850	75 %	1,950
221007 Books, Periodicals & Newspapers	1,104	828	75 %	276
221009 Welfare and Entertainment	3,888	2,916	75 %	972
221011 Printing, Stationery, Photocopying and Binding	4,000	2,194	55 %	1,694
221012 Small Office Equipment	5,348	810	15 %	510
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	1,300	1,300	100 %	800
227001 Travel inland	6,000	4,909	82 %	1,577
Wage Rect:	123,044	87,640	71 %	29,185
Non Wage Rect:	31,240	20,607	66 %	7,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,284	108,247	70 %	36,964

Reasons for over/under performance:

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Vote:571 Budaka District

Quarter3

Length in Km of District roads routinely maintained	(300.2) 300.2 Km of District Roads are to be done under Routine Manual Maintenance. 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).	() Assessment, supervision and monitoring done on 283Km of District roads under Routine Maintenance, 29.6 Km of District Roads done under Routine Mechanized maintenance on the following roads; Kabuna - Macholi - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km) and Kerekerene - Iki-Iki (7.0Km).	(75)300.2 Km of District Roads are to be done under Routine Manual Maintenance. 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).	()Assessment done on 283Km of District roads for Routine Maintenance, 12.7 Km of District Roads done under Routine Mechanized maintenance on the following roads; Kabuna - Macholi - Gadumire (5.7Km) and Kerekerene - Iki-Iki (7.0Km).
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	(5) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done	() Namajja swamp raising done on and mechanized maintenance of Namengo - Nabiketo - Naboa rokjad (11.5Km) done including culvert installation and spot graveling activities which started, 600mm dia. Armco culvert installation activities started on Suni - Lyama - Budaka road	(1)Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done	()Culvert installation activities and spot graveling started on Namengo - Nabiketo - Naboa road
Non Standard Outputs:	District Road Inventories conducted. Quarterly transfer of roads maintenance funds made to designated URF sub-agencies for Budaka District	District Road Inventories Phase I & II done. Q1, Q2 & Q3 road maintenance funds transferred to Budaka Town council and Q2 transferred to all URF designated sub-counties	Q3 transfer of road maintenance funds made to Budaka Town council	Q3 road maintenance funds transferred to Budaka Town council
263104 Transfers to other govt. units (Current)	247,389	175,124	71 %	37,541

Vote:571 Budaka District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	334,914	100,066	30 %	20,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,302	275,190	47 %	57,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,302	275,190	47 %	57,718
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,044</i>	<i>87,640</i>	<i>71 %</i>	<i>29,185</i>
<i>Non-Wage Reccurrent:</i>	<i>659,543</i>	<i>327,781</i>	<i>50 %</i>	<i>81,881</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>782,587</i>	<i>415,421</i>	<i>53.1 %</i>	<i>111,066</i>

Vote:571 Budaka District**Quarter3****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:	Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security	vehicle repairs procured, office utilities procured		Vehicle maintenance, office utilities, compound cleaning, security	procurement for vehicle repairs and office utilities
221008 Computer supplies and Information Technology (IT)	1,608	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,632	1,200	74 %		400
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		0
228002 Maintenance - Vehicles	1,818	1,360	75 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,058	4,560	65 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,058	4,560	65 %		940
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Construction supervision in:Nansemeye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A, 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting	(3) Construction supervision in locations of the water projects		(2)Construction supervision in locations of the water projects	(1)Supervision activities for water projects

Vote:571 Budaka District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(6) 3 quarterly District Cordination committee meetings 3 extension staff meetings	(3) 1 extension staff meetings	(2)1 quarterly District Cordination committee meetings quarterly District Cordination committee meetings 1 extension staff meetings	(1)coordinating extension staff meeting	
Non Standard Outputs:	1 Regular data collection exercise				
221002 Workshops and Seminars	8,940	4,295	48 %		0
227001 Travel inland	8,396	5,214	62 %		1,882
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,336	9,509	55 %		1,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,336	9,509	55 %		1,882
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(80) 80 post construction support to WUCs	(1) Sanitation week activities conducted	(40)80 post construction support to WUCs	(7)Coordinating District sanitation week	
No. of water user committees formed.	(28) 28 WUCs formed in Budaka District in the following locations: , Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A,	()	()	()	
No. of Water User Committee members trained	(140) 140 WUC Members trained in:Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A,	()	()	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(34) 34 Hand pump mechanics trained	()	(34)34 Hand pump mechanics trained	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1District Advocacy meeting at District HQTrs.	()	()	()	
Non Standard Outputs:					
221002 Workshops and Seminars	40,333	19,811	49 %		10,987

Vote:571 Budaka District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,333	19,811	49 %	10,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,333	19,811	49 %	10,987

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Environment protection- Water source protection	Environment protection- Water source protection, screening and Environment certification	Environment protection- Water source protection, screening and Environment certification	Coordination of environment protection activities for water projects in various subcounties
281501 Environment Impact Assessment for Capital Works	21,000	12,684	60 %	3,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	12,684	60 %	3,004
External Financing:	0	0	0 %	0
Total:	21,000	12,684	60 %	3,004

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Construction of a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably	(1) Constructed a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably	()	(1)Construction of a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,155	1,155	100 %	1,155
312101 Non-Residential Buildings	28,000	28,000	100 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,155	29,155	100 %	29,155
External Financing:	0	0	0 %	0
Total:	29,155	29,155	100 %	29,155

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	() 6 springs for protection in some subcounties	()	()	()
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Spring protection Inspected		Coordination of Spring protection activities	
312104 Other Structures	28,089	1,904	7 %		1,904
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,089	1,904	7 %		1,904
External Financing:	0	0	0 %		0
Total:	28,089	1,904	7 %		1,904
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(12) Construction of 22 boreholes: in the following locations: Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A, to serve women, men, children, the disabled	(21) Constructed 21 New boreholes in various villages within the district including; Bunswenza, Buyemba, Bunyekero, Bwikomba, Namwamba, Namakisyo, Kakoli, Bugema, Nangeye 1, Chali Centre, Bunyolo A, Idudi, Nataalo, Didiyo, Jami A, Kadimukoli, Kapulukuchu, Bukaduka, Nyanza, Kawulumu, Bukaligwoko		(11)Construction of 11 boreholes: in the Budaka District	(10)Construction of 10 boreholes: in the Budaka District
No. of deep boreholes rehabilitated	(19) 32 Borehole rehabilitation in the sub counties of Budaka, Lyama, Tademeru, Nansnaga, Nabo, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kameruka, Kachomo, Kabuna, Kaeruna to serve women, men, children, disabled	()		()	()
Non Standard Outputs:					
				Assessment of Boreholes	
				Construction supervision and monitoring	
281504 Monitoring, Supervision & Appraisal of capital works	44,000	36,432	83 %		12,366

Vote:571 Budaka District**Quarter3**

312104 Other Structures	558,168	365,728	66 %	124,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	602,168	402,160	67 %	137,047
External Financing:	0	0	0 %	0
Total:	602,168	402,160	67 %	137,047
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Consultancy design for piped water system including preparation of tender documentation	Consultancy services were procured and designs for the Piped water supply system for Suni parish in Lyama Subcounty ongoing		Consultancy services were procured and designs ongoing
281503 Engineering and Design Studies & Plans for capital works	36,500	17,739	49 %	15,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,500	17,739	49 %	15,236
External Financing:	0	0	0 %	0
Total:	36,500	17,739	49 %	15,236
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	64,726	33,881	52 %	13,809
GoU Dev:	716,912	463,642	65 %	186,345
Donor Dev:	0	0	0 %	0
Grand Total:	781,639	497,522	63.7 %	200,154

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Utilities secured Staff monthly salaries Verified and paid	Paid monthly staff salaries for the month of July, August, September, October, November, December, January, February and March. Compiled a list of wetlands and their status in Sub counties of Kachomo, Kaderuna and Kabuna. Kachomo, Kaderuna andKabuna has 8, 16 and 8 wetlands covering 1.38, 1.51 and 2.46 square Kilometers respectively. Those wetlands are degraded, turned into crop farms. Wetlands that were permanent have become seasonal failing to meet the ecological functions.		Promoted awareness on wetland wise use principles District Wetlands inventory produced Utilities secured Staff monthly salaries Verified and paid	Paid monthly staff salaries for the month of January, February and March. Compiled a list of wetlands and their status in Sub counties of Kachomo, Kaderuna andKabuna has 8, 16 and 8 wetlands covering 1.38, 1.51 and 2.46 square Kilometers respectively. Those wetlands are degraded, turned into crop farms. Wetlands that were permanent have become seasonal failing to meet the ecological functions.
211101 General Staff Salaries	138,483	85,609	62 %		25,540
223004 Guard and Security services	800	800	100 %		0
223005 Electricity	1,000	667	67 %		0
224004 Cleaning and Sanitation	500	500	100 %		0
227001 Travel inland	11,304	5,821	51 %		696
Wage Rect:	138,483	85,609	62 %		25,540
Non Wage Rect:	12,604	7,121	56 %		696
Gou Dev:	1,000	667	67 %		0
External Financing:	0	0	0 %		0
Total:	152,087	93,396	61 %		26,236
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

Vote:571 Budaka District

Quarter3

Area (Ha) of trees established (planted and surviving) (10) N/A	(3) Conducted preparatory activities including site clearing, procurement of nursery materials. Delivered seedlings request to MWE/FSSD. Procured potting materials, Seed and nursery implements. Prepared seedbeds. Validated seedling distribution and gave on-spot technical advice to farmers. Continued with nursery activities to produce tree seedlings which included soil mixing, sieving and potting and pricking watering and tending. Delivered seedling request letter to Kampala.	(3)Trees planted	(0)Continued with nursery activities to produce tree seedlings which included soil mixing, sieving and potting and pricking watering and tending. Delivered seedling request letter to Kampala.	
Number of people (Men and Women) participating in tree planting days () N/A	() N/A	()	()N/A	
Non Standard Outputs:	Tree nursery established to raise 30,000 seedlings	N/A	N/A	
224006 Agricultural Supplies	5,000	5,000	100 %	1,670
227001 Travel inland	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	1,000	1,000	100 %	337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	6,000	6,000	100 %	2,007
External Financing:	0	0	0 %	0
Total:	8,000	7,500	94 %	2,507
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(30) TOTs Trained on Fuel Saving Technologies	(20) Made consultation visits, serviced motorcycle and purchased office sanitary materials. 20 TOTs trained on fuel saving technologies in Kameruka and Kachomo Sub counties. Conducted a meeting with TOTs trained on fuel saving technologies.	(1)TOTs Trained on Fuel Saving Technologies	(20)Conducted a meeting with TOTs trained on fuel saving technologies.

Vote:571 Budaka District**Quarter3**

Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars		3,000	1,400	47 %	326
227001 Travel inland		1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,150	54 %	576
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,150	54 %	576
Reasons for over/under performance:	Nil				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring activities conducted	() N/A		()	()N/A
Non Standard Outputs:	N/A	49 Development projects screened and plans made for mitigation measures. Monitored development projects for environmental compliance. Implementation of mitigation measures for 39 development projects were supervised, monitored and certified.		Enforced compliance to the environmental standards	Implementation of mitigation measures for 39 development projects were supervised, monitored and certified.
227001 Travel inland		2,000	2,000	100 %	668
228002 Maintenance - Vehicles		1,000	996	100 %	330
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		3,000	2,996	100 %	998
External Financing:		0	0	0 %	0
Total:		3,000	2,996	100 %	998
Reasons for over/under performance:	Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) Land disputes settled	(11) 11 land disputes settled.		(5)Land disputes settled	(4)Conducted 4 meetings to settle land disputes.

Vote:571 Budaka District**Quarter3**

Non Standard Outputs:	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards				Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards
221002 Workshops and Seminars	4,000	3,996	100 %	1,336	
225001 Consultancy Services- Short term	28,000	18,667	67 %	0	
227001 Travel inland	5,000	5,000	100 %	1,974	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	37,000	27,663	75 %	3,310	
External Financing:	0	0	0 %	0	
Total:	37,000	27,663	75 %	3,310	
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Integrated natural resources management supported				Integrated natural resources management supported
312301 Cultivated Assets	20,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	20,000	0	0 %	0	

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>85,609</i>	<i>62 %</i>		<i>25,540</i>
<i>Non-Wage Reccurent:</i>	<i>18,604</i>	<i>10,771</i>	<i>58 %</i>		<i>1,772</i>
<i>GoU Dev:</i>	<i>67,000</i>	<i>37,326</i>	<i>56 %</i>		<i>6,315</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>224,087</i>	<i>133,705</i>	<i>59.7 %</i>		<i>33,627</i>

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	<p>Monthly staff salaries paid Youth Council Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted.</p> <p>Women Council Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done. International women's day celebrations women council meeting</p> <p>Elderly Council Conduct district elderly executive committee meetings. International day for elderly celebrations monitoring and supervision of elderly council activities.</p> <p>Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted</p>	<p>Monthly staff salaries paid Conducted district elderly executive committee meetings. monitoring and supervision of elderly council activities. Conducted monitoring and supervision of PWDs activities Disability council meetings conducted</p>	<p>Monthly staff salaries paid Elderly Council Conduct district elderly executive committee meetings. monitoring and supervision of elderly council activities.</p> <p>Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted</p>	<p>Payment of Monthly staff salaries Conducting district elderly executive committee meetings. monitoring and supervision of elderly council activities. Coordinated monitoring and supervision of PWDs activities Disability council meetings conducted</p>
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211101 General Staff Salaries	124,998	61,278	49 %	15,150
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Vote:571 Budaka District

Quarter3

227001 Travel inland	5,311	3,977	75 %	1,310
Wage Rect:	124,998	61,278	49 %	15,150
Non Wage Rect:	5,311	3,977	75 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,310	65,255	50 %	16,460

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored
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227001 Travel inland	2,656	1,991	75 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,991	75 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,991	75 %	664

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(19) Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	() • Conducted quarterly meeting • Conducted monitoring of elderly programs • Conducted sensitizations on elderly programs	(19)Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	()Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW
Non Standard Outputs:	Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW		Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	

227001 Travel inland	8,020	6,015	75 %	2,005
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Vote:571 Budaka District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,020	6,015	75 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,020	6,015	75 %	2,005

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs: Conduct monitoring and supervision

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Mainstream gender issues and concerns in the District and LLG annual plans and budgets Monitoring and supervision of gender based innervations Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups Sensitize communities on mindset development	<ul style="list-style-type: none"> • Conducted sensitization on gender mainstreaming, equity and equality. • 03 community groups registered. • Support supervision on gender issues at sub county. 	<ul style="list-style-type: none"> • Coordinating sensitization on gender mainstreaming, equity and equality. • registering community groups. • Support supervision on gender issues at sub county.
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227001 Travel inland	2,656	1,987	75 %	665
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,987	75 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,987	75 %	665

Reasons for over/under performance:

Vote:571 Budaka District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(19) 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	()		(19)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	()
Non Standard Outputs:	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	Conducted monitoring of Youth projects		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	Coordinating monitoring of Youth projects
227001 Travel inland		5,311	3,983	75 %	2,458
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,311	3,983	75 %	2,458
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,311	3,983	75 %	2,458

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Vote:571 Budaka District

Quarter3

No. of Youth councils supported	(20) 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 monitoring of Youth projects	()	(3)Coordinating monitoring of projects
Non Standard Outputs:	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			
227001 Travel inland	6,373	4,774	75 %	1,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,373	4,774	75 %	1,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,373	4,774	75 %	1,429

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	()	(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	()
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:	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	• Facilitated grants committee members to monitor 04 PWDs projects • Conducted disability council meeting • Conducted quarterly meeting • Conducted monitoring of elderly programs • Conducted sensitizations on elderly programs	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	• Facilitated grants committee members to monitor 04 PWDs projects • Conducted disability council meeting • Conducted quarterly meeting • Conducted monitoring of elderly programs • Conducted sensitizations on elderly programs
224006 Agricultural Supplies	8,498	3,189	38 %	1,860
227001 Travel inland	2,124	1,462	69 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,622	4,651	44 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,622	4,651	44 %	2,260

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Workmen's compensation cases handled	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Workmen's compensation cases handled	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Workmen's compensation cases handled
227001 Travel inland	2,656	1,854	70 %	527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,854	70 %	527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,854	70 %	527

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Vote:571 Budaka District

Quarter3

No. of women councils supported	(19) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	(3) Conducted monitoring and supervision of women activities Conducted 01 quarterly Women Council Meeting	(0)	(1)? Conducted monitoring and supervision of women activities ? Conducted 01 quarterly Women Council Meeting
Non Standard Outputs:	Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done			
227001 Travel inland	4,886	3,527	72 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,886	3,527	72 %	1,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,886	3,527	72 %	1,084
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	UWEP projects generated, appraised and selected UWEP approved by DTTPC and endorsed by DEC Monitoring conducted by DTTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done	? Prepared Quarterly progress report to the Ministry. ? Conducted technical monitoring and supervision of UWEP. ? Supported 36 women groups to access funding. ? Trained 36 women groups that benefited from the UWEP.		UWEP projects generated, appraised and selected UWEP approved by DTTPC and endorsed by DEC Monitoring conducted by DTTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done
221002 Workshops and Seminars	9,135	2,034	22 %	2,034

Vote:571 Budaka District

Quarter3

227001 Travel inland	13,900	5,333	38 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,035	7,367	32 %	7,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,035	7,367	32 %	7,367

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Training /Community Sensitization of stakeholders on CBR Monitoring and supervision of Community Programs for rehabilitation	Prepared and submitted quarter 2 report MDAs	Preparing and submitting quarter 2 report to MDAs
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227001 Travel inland	2,656	1,984	75 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,984	75 %	474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,984	75 %	474

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1. Monthly staff management meetings conducted for implementation status and performance improvement 2. Quarterly Coordination to review plan and Budget performance conducted 3. Community awareness initiatives monitored and evaluated. 4. Consultation visits on programmes with MDAs conducted 5. Quarterly performance reports prepared and submitted to MDAs.	OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVC MIS Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home	OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home
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Vote:571 Budaka District

Quarter3

227001 Travel inland	4,737	3,545	75 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,737	3,545	75 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,737	3,545	75 %	520
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted	? Maintained NUSAF3 vehicle. ? Prepared and submitted Qr11 reports to OPM. ? Conducted Technical and political monitoring. ? Uploaded on the NUSAFMIS sub project and operation accountability. ? Provided technical support to CIGs. ? Conducted coordination and planning meeting. ? Verified Village Livelihood Improvement Committees in 2 clusters.	Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted	? Maintained NUSAF3 vehicle. ? Prepared and submitted Qr11 reports to OPM. ? Conducted Technical and political monitoring. ? Uploaded on the NUSAFMIS sub project and operation accountability. ? Provided technical support to CIGs. ? Conducted coordination and planning meeting. ? Verified Village Livelihood Improvement Committees in 2 clusters.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	49,885	100 %	9,840
312301 Cultivated Assets	309,185	1,830	1 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,185	51,715	14 %	11,670
External Financing:	0	0	0 %	0
Total:	359,185	51,715	14 %	11,670
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,998</i>	<i>61,278</i>	<i>49 %</i>	<i>15,150</i>
<i>Non-Wage Reccurent:</i>	<i>78,919</i>	<i>45,655</i>	<i>58 %</i>	<i>20,763</i>
<i>GoU Dev:</i>	<i>359,185</i>	<i>51,715</i>	<i>14 %</i>	<i>11,670</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,102</i>	<i>158,648</i>	<i>28.2 %</i>	<i>47,582</i>

Vote:571 Budaka District

Quarter3

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 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 9 sets of minutes of technical planning committee produced.		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 3 sets of minutes of technical planning committee produced.	1. Payment of monthly staff salaries 2. Coordinating planning function (General operational activities, travels, meetings and staff performance) 3. Prepare and submit Performance standards and indicators for the district 4. Coordinating technical planning meeting.
211101 General Staff Salaries	58,800	34,815	59 %		10,639

Vote:571 Budaka District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	3,000	1,826	61 %	450
223005 Electricity	1,060	1,000	94 %	0
223901 Rent – (Produced Assets) to other govt. units	5,140	2,285	44 %	0
Wage Rect:	58,800	34,815	59 %	10,639
Non Wage Rect:	9,200	5,111	56 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	39,926	59 %	11,089

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Two (District Planner and Planner)	(2) Two (District Planner and Planner)	(2)Two (District Planner and Planner)	(2)Two (District Planner and Planner)
No of Minutes of TPC meetings	(12) DTPC meetings organised and conducted	(9) DTPC meetings organised and conducted	(3)DTPC meetings organised and conducted	(3)DTPC meetings organised and conducted
Non Standard Outputs:	Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planning meetings	Prepared and submitted BFP, Annual Draft Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planning meetings, Internet Bundles procured for preparation of Draft budgets, work plans and Quarterly performance reports	Prepared and submitted Annual Draft Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planning meetings	Prepare and submit Annual Draft Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conduct planning meetings, Coordinating the preparation of Draft Budget, work plan and Quarterly performance reports in PBS
221002 Workshops and Seminars	5,000	3,640	73 %	1,550
222001 Telecommunications	3,000	1,500	50 %	0
227001 Travel inland	12,000	7,899	66 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,039	65 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,039	65 %	3,450

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Cordinating Data collection activities in the district
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Vote:571 Budaka District**Quarter3**

227001 Travel inland	8,000	3,500	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,500	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,500	44 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.	Coordinating the collection of Data on different demographical indicators in the district
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001 Telecommunications	400	300	75 %	300
227001 Travel inland	2,600	1,950	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	300

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Monitoring the implementation of the sector plans. Coordinat and conduct the planning meetings
221009 Welfare and Entertainment	2,000	1,500	75 %	700
222001 Telecommunications	1,060	530	50 %	530
227001 Travel inland	2,574	1,924	75 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,634	3,954	70 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,634	3,954	70 %	2,170

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted	1. 3 technical monitoring reports prepared and presented to TPC 2. 1 North Bukedi Development Strategic Plan Developed 3. Procured carteens for Planning Board room Planner' office and District Planner 4. CAO's monitoring facilitated and reports prepared 5. Field project appraisals conducted	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted	1. Monitoring and Apprisaling projects 2. coordinating the development of strategic development plan for North Bukedi
281504 Monitoring, Supervision & Appraisal of capital works	42,500	40,616	96 %	20,544
312203 Furniture & Fixtures	4,500	2,800	62 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	43,416	92 %	23,344
External Financing:	0	0	0 %	0
Total:	47,000	43,416	92 %	23,344
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>58,800</i>	<i>34,815</i>	<i>59 %</i>	<i>10,639</i>
<i>Non-Wage Reccurent:</i>	<i>47,834</i>	<i>28,354</i>	<i>59 %</i>	<i>6,370</i>
<i>GoU Dev:</i>	<i>47,000</i>	<i>43,416</i>	<i>92 %</i>	<i>23,344</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,634</i>	<i>106,585</i>	<i>69.4 %</i>	<i>40,353</i>

Vote:571 Budaka District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
		Monthly staff salaries were paid to internal audit staff. Assorted stationery was procured for office use. Annual subscription to the Local Governments Internal Auditors' Association was paid and facilitated the submission of Quarter Two internal audit report stakeholders in Kampala.		Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations.	Monthly staff salaries were paid to internal audit staff. Assorted stationery was procured for office use. Annual subscription to the Local Governments Internal Auditors' Association was paid and facilitated the submission of Quarter Two internal audit report stakeholders in Kampala.
211101 General Staff Salaries	36,982	10,609	29 %		2,934
221011 Printing, Stationery, Photocopying and Binding	486	364	75 %		124
221017 Subscriptions	800	600	75 %		600
222001 Telecommunications	400	250	63 %		0
227001 Travel inland	2,000	1,360	68 %		360
228002 Maintenance - Vehicles	600	450	75 %		0
	Wage Rect:	36,982	10,609	29 %	2,934
	Non Wage Rect:	4,286	3,024	71 %	1,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,268	13,633	33 %	4,018
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Quarterly internal audits conducted in 15 sub counties in respect to revenue management and expenditure, audited the payrolls for both salaries and pensions for the months of January, February and March. Prepared and submitted the quarterly internal audit report to Council, giving copies to LGPAC, Internal Auditor General and other relevant stakeholders.			Quarterly internal audits conducted in 15 sub counties in respect to revenue management and expenditure, audited the payrolls for both salaries and pensions for the months of January, February and March. Prepared and submitted the quarterly internal audit report to Council, giving copies to LGPAC, Internal Auditor General and other relevant stakeholders.	
227001	Travel inland	6,000	4,500	75 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,000	4,500	75 %		1,500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,000	4,500	75 %		1,500

Reasons for over/under performance: There were no challenges faced. The funds allocation for the quarter was received 100% and equally spent.

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:

221002	Workshops and Seminars	2,000	1,500	75 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	1,500	75 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	1,500	75 %		0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:

221008	Computer supplies and Information Technology (IT)	600	350	58 %		0
227001	Travel inland	1,400	1,049	75 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	1,399	70 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	1,399	70 %		0

Vote:571 Budaka District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	36,982	10,609	29 %		2,934
<i>Non-Wage Reccurent:</i>	14,286	10,423	73 %		2,584
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,268	21,032	41.0 %		5,518

Vote:571 Budaka District**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) Conducted Radio Talk show	()		()	()
Non Standard Outputs:	Business Establishment Surveyed	District business register developed for businesses licenced.			Survey /census of business establishments in Budaka Town council ,Kachomo T/C,Iki-iki S/C & Kadimukoli was done
211101 General Staff Salaries	38,449	25,549	66 %		8,010
227001 Travel inland	3,955	2,966	75 %		989
Wage Rect:	38,449	25,549	66 %		8,010
Non Wage Rect:	3,955	2,966	75 %		989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,404	28,515	67 %		8,998
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1. Constituted District MSMEs investment profiling and training opportunities 2. Business Register updated	12 SMEs in Kachomo Sc and 108 in kachomo Town council were characterized		Constituted District MSMEs investment profiling and training opportunities Business Register updated	Collect and characterize MSME establishment's
227001 Travel inland	1,318	989	75 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,318	989	75 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,318	989	75 %		330
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers Organization's linked to the markets	()		(1)Producer Organization's linked to the markets	()

Vote:571 Budaka District

Quarter3

No. of market information reports disseminated	(4) Reports submitted to the relevant stakeholders	() Report on tradable Services Suppliers in place and kept up to-date	(1)Report submitted to the relevant stakeholders	()Report submitted to the relevant stakeholders
Non Standard Outputs:				
227001 Travel inland	1,318	989	75 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	989	75 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	989	75 %	330
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised	(41) Cooperative groups supervised	(5)Cooperative groups supervised	(36)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(20) Cooperatives Mobilised	(41) Cooperatives Mobilised	(5)Cooperatives Mobilised	(36)Cooperatives Mobilised
No. of cooperatives assisted in registration	(20) Cooperatives registered and submitted to the Ministry of cooperatives	(41) Cooperatives registered and submitted to the Ministry of cooperatives	(5)Cooperatives registered and submitted to the Ministry of cooperatives	(36)Cooperatives registered and submitted to the Ministry of cooperatives
Non Standard Outputs:				
227001 Travel inland	3,296	2,472	75 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,296	2,472	75 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,296	2,472	75 %	824
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	()	(5)Hospitality Facilities	()
Non Standard Outputs:				
		Four Tourism sites were identified in Kachomo (2), Kaderuna (1) and Katira (1) identified		Identify and profile Tourism sites
227001 Travel inland	1,318	989	75 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	989	75 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	989	75 %	330
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				

Vote:571 Budaka District**Quarter3**

No. of oportunites identified for industrial development	(20) Oportunities identified and nurtured	(14) Oportunities were identified for value addition	(5)Oportunities identified and nurtured	(9)Oportunities were identified for value addition
Non Standard Outputs:				
227001 Travel inland	1,977	1,483	75 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,977	1,483	75 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,977	1,483	75 %	494
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>38,449</i>	<i>25,549</i>	<i>66 %</i>	<i>8,010</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,183</i>	<i>9,886</i>	<i>75 %</i>	<i>3,295</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,632</i>	<i>35,435</i>	<i>68.6 %</i>	<i>11,305</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				482,440	158,136
Sector : Agriculture				7,938	5,872
<i>Programme : Agricultural Extension Services</i>				7,938	5,872
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				7,938	5,872
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Kamonkoli Kamonkoli	Sector Conditional Grant (Non-Wage)		7,938	5,872
Sector : Works and Transport				11,064	9,836
<i>Programme : District, Urban and Community Access Roads</i>				11,064	9,836
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				11,064	9,836
Item : 263104 Transfers to other govt. units (Current)					
Kamonkoli Sc	Jami CARs in Kamonkoli Sc	Other Transfers from Central Government		11,064	9,836
Sector : Education				341,114	25,241
<i>Programme : Pre-Primary and Primary Education</i>				130,592	25,241
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				130,592	25,241
Item : 263367 Sector Conditional Grant (Non-Wage)					
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)		19,387	3,688
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		28,244	4,688
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)		22,158	4,001
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)		16,803	3,397
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		19,268	3,675
NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)		12,009	2,856
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)		12,723	2,936
<i>Programme : Secondary Education</i>				210,522	0
Capital Purchases					

Vote:571 Budaka District**Quarter3**

Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Equipments	Jami Kamonkoli Seed School	Sector Development Grant	210,522	0
Sector : Health			19,636	27,106
Programme : Primary Healthcare			19,636	27,106
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	13,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI HEALTH CENTRE III	Bunyolo	Sector Conditional Grant (Non-Wage)	19,636	13,314
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	13,793
Item : 312101 Non-Residential Buildings				
Installation of Water Tank	Kamonkoli Kamonkoli HCiii	Sector Development - Grant	0	13,793
Sector : Water and Environment			102,688	90,081
Programme : Rural Water Supply and Sanitation			102,688	90,081
Capital Purchases				
Output : Borehole drilling and rehabilitation			102,688	90,081
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamonkoli Bukaduka	Sector Development Grant	20,538	90,081
Construction Services - New Structures-402	Kadimukoli Bukatikoko	Sector Development Grant	20,538	90,081
Construction Services - New Structures-402	Jami Jami A	Sector Development Grant	20,538	90,081
Construction Services - New Structures-402	Kadimukoli Kositi B	Sector Development Grant	20,538	90,081
Construction Services - New Structures-402	Kamonkoli Nyanza	Sector Development Grant	20,538	90,081
LCIII : Budaka Tc			2,345,699	319,588
Sector : Agriculture			130,140	14,933
Programme : Agricultural Extension Services			90,603	14,933
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Macholi Nakibulu	Sector Conditional Grant (Non-Wage)	7,938	4,800

Vote:571 Budaka District**Quarter3**

Capital Purchases				
Output : Non Standard Service Delivery Capital			82,665	10,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Macholi Production	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production office	Sector Development Grant	5,529	0
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi Production office	Sector Development Grant	3,521	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi Production office	Sector Development - Grant	7,070	2,698
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Macholi Production Office	Sector Development - Grant	20,000	470
Item : 312214 Laboratory and Research Equipment				
Cleaning and Sanitation	Macholi Production Office	Sector Development Grant	1,200	0
Demonstration of aquaculture technologies	Macholi Production office	Sector Development Grant	5,000	0
Investment servicing	Macholi Production Office	Sector Development Grant	3,000	0
Procurement of coffee pulping machine	Macholi Production office	Sector Development - Grant	6,000	6,965
Procurement of Copper Oxide	Macholi Production Office	Sector Development Grant	7,590	0
Procurement of LSD and NCD vaccines	Macholi Production office	Sector Development Grant	8,601	0
Procurement of Profenfos 25%	Macholi Production Office	Sector Development Grant	4,154	0
Procurement of Surgica l kit	Macholi Production office	Sector Development Grant	3,000	0
Procurement of Acaricides and Bucket pumps	Macholi Production Office	Sector Development Grant	4,000	0
Programme : District Production Services			39,537	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,537	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production office	Sector Development Grant	9,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi Production office	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi Production Office	Sector Development Grant	4,527	0
Item : 312301 Cultivated Assets				

Vote:571 Budaka District**Quarter3**

Cultivated Assets - Cattle-420	Macholi Production office	Sector Development Grant	15,000	0
Cultivated Assets - Seedlings-426	Macholi Production office	Sector Development Grant	7,510	0
Sector : Works and Transport			163,738	100,758
Programme : District, Urban and Community Access Roads			163,738	100,758
Lower Local Services				
Output : District Roads Maintenance (URF)			163,738	100,758
Item : 263104 Transfers to other govt. units (Current)				
Budaka Town Council	Budaka Urban Roads in Budaka Town Council	Other Transfers from Central Government	163,738	100,758
Sector : Education			644,592	79,766
Programme : Pre-Primary and Primary Education			183,397	25,536
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,117	20,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)	30,607	4,955
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)	20,832	3,851
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)	15,749	3,278
NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)	31,576	5,064
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)	19,353	3,684
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,280	4,704
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Macholi Retention payments	Sector Development - Grant	25,280	4,704
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi Supply of furniture to DEO office	Sector Development Grant	10,000	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Budaka fencing of Budaka p/s	District Discretionary Development Equalization Grant	30,000	0

Vote:571 Budaka District**Quarter3**

Programme : Secondary Education			461,195	54,230
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			461,195	54,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere High School	Budaka	Sector Conditional Grant (Non-Wage)	461,195	54,230
Sector : Health			194,616	40,074
Programme : Primary Healthcare			194,616	40,074
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,818	3,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENGOHEALTH CENTRE III	Budaka	Sector Conditional Grant (Non-Wage)	9,818	3,551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,272	32,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA HEALTH CENTRE IV	Budaka	Sector Conditional Grant (Non-Wage)	39,272	32,615
Output : Standard Pit Latrine Construction (LLS.)			68,280	0
Item : 263206 Other Capital grants				
Health Department	Macholi Health Department	Transitional Development Grant	68,280	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			77,247	3,908
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi project monitoring	Sector Development - Grant	5,862	3,908
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Macholi Completion of OPD ward in Budaka HCIV	Sector Development Grant	71,385	0
Sector : Water and Environment			248,380	53,573
Programme : Rural Water Supply and Sanitation			228,380	53,573
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	3,004
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Budaka District wide	Sector Development - Grant	10,000	3,004
Environmental Impact Assessment - Stakeholder Engagement-502	Budaka District wide	Sector Development Grant	11,000	0

Vote:571 Budaka District**Quarter3**

Output : Borehole drilling and rehabilitation			170,880	32,831
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budaka District Water Office operations	Sector Development - Grant	44,000	25,974
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Budaka Assessment of Boreholes	Sector Development - Grant	7,800	6,857
Construction Services - Other Construction Works-405	Budaka Payment of Retention - DWO	Sector Development Grant	17,000	0
Construction Services - Maintenance and Repair-400	Budaka Repair of 32 boreholes , various locations	Sector Development Grant	102,080	0
Output : Construction of piped water supply system			36,500	17,739
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Budaka Budaka county	Sector Development - Grant	36,500	17,739
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Macholi Tree planting project	Other Transfers from Central Government	20,000	0
Sector : Social Development			359,185	0
Programme : Community Mobilisation and Empowerment			359,185	0
Capital Purchases				
Output : Administrative Capital			359,185	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi NUSAF3	Other Transfers from Central Government	50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi NUSAF 3	Other Transfers from Central Government	309,185	0
Sector : Public Sector Management			595,049	30,484
Programme : District and Urban Administration			548,049	19,620
Capital Purchases				
Output : Administrative Capital			548,049	19,620

Vote:571 Budaka District**Quarter3**

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Monitoring of projects in the District	District Discretionary Development Equalization Grant	-	30,000	9,300
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Macholi Construction of Administration Block Phase II	District Discretionary Development Equalization Grant	-	470,000	10,320
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Macholi Paving District pass ways	District Discretionary Development Equalization Grant		20,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Macholi Filling Cabinet Record Office	District Discretionary Development Equalization Grant		3,000	0
Furniture and Fixtures - Chairs-634	Macholi procurement of chairs	District Discretionary Development Equalization Grant		20,049	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Macholi PPO Office	District Discretionary Development Equalization Grant		2,000	0
ICT - Assorted Computer Accessories-706	Macholi Records Office	District Discretionary Development Equalization Grant		3,000	0
Programme : Local Government Planning Services				47,000	10,864
Capital Purchases					
Output : Administrative Capital				47,000	10,864
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Planning Department	District Discretionary Development Equalization Grant	-	42,500	10,864
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Macholi Completion of payment of Furniture	District Discretionary Development Equalization Grant		3,000	0

Vote:571 Budaka District**Quarter3**

Furniture and Fixtures - Chairs-634	Macholi supply of chair to Planner s office	District Discretionary Development Equalization Grant	1,500	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi CFO	District Discretionary Development Equalization Grant	10,000	0
LCIII : Lyama			373,830	142,512
Sector : Agriculture			7,938	9,600
Programme : Agricultural Extension Services			7,938	9,600
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	9,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Lyama Lyama	Sector Conditional Grant (Non-Wage)	7,938	9,600
Sector : Works and Transport			9,074	8,067
Programme : District, Urban and Community Access Roads			9,074	8,067
Lower Local Services				
Output : District Roads Maintenance (URF)			9,074	8,067
Item : 263104 Transfers to other govt. units (Current)				
Lyama Sc	Lyama CARs in Lyama Sc	Other Transfers from Central Government	9,074	8,067
Sector : Education			257,134	39,552
Programme : Pre-Primary and Primary Education			130,959	23,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,959	23,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	22,039	3,988
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	18,537	3,592
NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	32,018	5,114

Vote:571 Budaka District**Quarter3**

ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	20,356	3,798
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	24,470	4,262
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	13,539	3,028
Programme : Secondary Education			126,175	15,770
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,175	15,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA SEED SEC. SCHOOL	Lyama	Sector Conditional Grant (Non-Wage)	126,175	15,770
Sector : Health			29,454	20,342
Programme : Primary Healthcare			29,454	20,342
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,454	20,342
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE HEALTH CENTRE II	Lyama	Sector Conditional Grant (Non-Wage)	9,818	7,029
LYAMA HEALTH CENTRE III	Lyama	Sector Conditional Grant (Non-Wage)	19,636	13,314
Sector : Water and Environment			70,230	64,951
Programme : Rural Water Supply and Sanitation			70,230	64,951
Capital Purchases				
Output : Construction of public latrines in RGCs			29,155	29,155
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nalugondo Buyemba	Sector Development - Grant	1,155	1,155
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Suni Buyemba RGC	Sector Development - Grant	28,000	28,000
Output : Borehole drilling and rehabilitation			41,075	35,796
Item : 312104 Other Structures				
Construction Services - New Structures-402	Suni Buyemba	Sector Development -,- Grant	20,538	35,796
Construction Services - New Structures-402	Lyama Lyama seed secondary school	Sector Development -,- Grant	20,538	35,796
LCIII : Iki-Iki			908,489	158,152
Sector : Agriculture			7,938	4,800

Vote:571 Budaka District**Quarter3**

Programme : Agricultural Extension Services			7,938	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Iki-Iki Iki iki	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			29,214	15,825
Programme : District, Urban and Community Access Roads			29,214	15,825
Lower Local Services				
Output : District Roads Maintenance (URF)			29,214	15,825
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki Sc	Kadenghe CARs in Iki-Iki Sc	Other Transfers from Central Government	8,214	7,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Iki-Iki Kerekerene - Iki-Iki Road (7.0Km)	Other Transfers from Central Government	21,000	8,522
Sector : Education			803,074	104,293
Programme : Pre-Primary and Primary Education			145,824	26,960
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,824	26,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	29,893	4,874
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,231	3,558
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,792	3,621
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	22,379	4,026
KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	22,770	4,070
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	16,752	3,391
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	17,007	3,420
Programme : Secondary Education			657,250	77,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			657,250	77,333
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:571 Budaka District**Quarter3**

IKI IKI S.S	Iki-Iki	Sector Conditional Grant (Non-Wage)	436,050	50,816
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	221,200	26,517
Sector : Health			19,636	13,314
<i>Programme : Primary Healthcare</i>			19,636	13,314
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,636	13,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HEALTH CENTRE III	Iki-Iki	Sector Conditional Grant (Non-Wage)	19,636	13,314
Sector : Water and Environment			48,627	19,920
<i>Programme : Rural Water Supply and Sanitation</i>			48,627	19,920
Capital Purchases				
<i>Output : Spring protection</i>			28,089	1,904
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iki-Iki Seven springs in various location	Sector Development - Grant	28,089	1,904
<i>Output : Borehole drilling and rehabilitation</i>			20,538	18,016
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadenghe Kawulumu	Sector Development - Grant	20,538	18,016
LCIII : Katira			236,254	78,216
Sector : Agriculture			7,938	4,800
<i>Programme : Agricultural Extension Services</i>			7,938	4,800
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Katira Katira	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			7,277	6,469
<i>Programme : District, Urban and Community Access Roads</i>			7,277	6,469
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			7,277	6,469
Item : 263104 Transfers to other govt. units (Current)				
Katira Sc	Katira CARs in Katira Sc	Other Transfers from Central Government	7,277	6,469

Vote:571 Budaka District**Quarter3**

Sector : Education			161,230	24,219
<i>Programme : Pre-Primary and Primary Education</i>			71,455	12,566
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,455	12,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	29,655	4,847
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	22,413	4,030
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	19,387	3,688
<i>Programme : Secondary Education</i>			89,775	11,653
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			89,775	11,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Kadatumi	Sector Conditional Grant (Non-Wage)	89,775	11,653
Sector : Health			39,272	24,830
<i>Programme : Primary Healthcare</i>			39,272	24,830
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			39,272	24,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	19,636	11,517
KEREKERENE HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	19,636	13,314
Sector : Water and Environment			20,538	17,898
<i>Programme : Rural Water Supply and Sanitation</i>			20,538	17,898
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			20,538	17,898
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadatumi Bukaligwoko	Sector Development - Grant	20,538	17,898
LCIII : Kaderuna			177,194	60,034
Sector : Agriculture			7,938	9,461
<i>Programme : Agricultural Extension Services</i>			7,938	9,461
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	9,461

Vote:571 Budaka District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kaderuna	Sector Conditional	7,938	9,461
	Kaderuna	Grant (Non-Wage)		
Sector : Works and Transport			7,503	6,670
Programme : District, Urban and Community Access Roads			7,503	6,670
Lower Local Services				
Output : District Roads Maintainence (URF)			7,503	6,670
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna Sc	Kebula	Other Transfers	7,503	6,670
	CARs in Kaderuna	from Central		
	Sc	Government		
Sector : Education			151,935	36,875
Programme : Pre-Primary and Primary Education			151,935	36,875
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,535	15,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna	Sector Conditional	15,562	3,257
		Grant (Non-Wage)		
KADERUNA P/S	Kaderuna	Sector Conditional	26,459	4,487
		Grant (Non-Wage)		
KEBULA P.S	Kebula	Sector Conditional	20,254	3,786
		Grant (Non-Wage)		
KIRYOLO P.S.	Kiryolo	Sector Conditional	22,260	4,013
		Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabuna	Sector Development	5,400	0
	Supply of desks to	Grant		
	Kaperi ps			
Output : Classroom construction and rehabilitation			62,000	21,333
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabuna	Sector Development -	62,000	21,333
	Construction of a 2	Grant		
	classroom block in			
	Kaperi Ps			
Sector : Health			9,818	7,029
Programme : Primary Healthcare			9,818	7,029
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,818	7,029
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:571 Budaka District**Quarter3**

KEBULA HEALTH CENTRE II	Kabuna	Sector Conditional Grant (Non-Wage)	9,818	7,029
LCIII : Kachomo			378,526	133,872
Sector : Agriculture			7,938	9,600
<i>Programme : Agricultural Extension Services</i>			7,938	9,600
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	9,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kachomo Kachomo II	Sector Conditional Grant (Non-Wage)	7,938	9,600
Sector : Works and Transport			6,558	5,830
<i>Programme : District, Urban and Community Access Roads</i>			6,558	5,830
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			6,558	5,830
Item : 263104 Transfers to other govt. units (Current)				
Kachomo Sc	Kodiri CARs in Kachomo Sc	Other Transfers from Central Government	6,558	5,830
Sector : Education			282,781	51,079
<i>Programme : Pre-Primary and Primary Education</i>			167,556	36,548
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,156	16,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	13,607	3,036
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	15,936	3,299
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	17,687	3,496
KOTINYANGA P.S.	Kontinyanga	Sector Conditional Grant (Non-Wage)	17,126	3,433
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	15,800	3,283
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo Supply of desks to Bulumba ps	Sector Development Grant	5,400	0
<i>Output : Classroom construction and rehabilitation</i>			62,000	20,000
Item : 312101 Non-Residential Buildings				

Vote:571 Budaka District**Quarter3**

Building Construction - Schools-256	Kachomo 2 CLASSROOM BLOCK AT BULUMBA	Sector Development - Grant	62,000	20,000
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachomo Bulalaka p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			115,225	14,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,225	14,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	115,225	14,532
Sector : Health			19,636	13,314
Programme : Primary Healthcare			19,636	13,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	13,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA HEALTH CENTRE III	Kachomo	Sector Conditional Grant (Non-Wage)	19,636	13,314
Sector : Water and Environment			61,613	54,049
Programme : Rural Water Supply and Sanitation			61,613	54,049
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,613	54,049
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kodiri Bugolo 1	Sector Development -,- Grant	20,538	54,049
Construction Services - New Structures-402	Kodiri Bugolo 2	Sector Development -,- Grant	20,538	54,049
Construction Services - New Structures-402	Kadenghe Bunyeker0o	Sector Development -,- Grant	20,538	54,049
LCIII : Naboa			380,154	127,922
Sector : Agriculture			7,938	4,800
Programme : Agricultural Extension Services			7,938	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Naboa Naboa	Sector Conditional Grant (Non-Wage)	7,938	4,800

Vote:571 Budaka District**Quarter3**

Sector : Works and Transport			38,328	5,804
<i>Programme : District, Urban and Community Access Roads</i>			38,328	5,804
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			38,328	5,804
Item : 263104 Transfers to other govt. units (Current)				
Naboa Sc	Lupada CARs in Naboa Sc	Other Transfers from Central Government	6,528	5,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Naboa Naboa - Namusita - Kadenghe Road (10.6Km)	Other Transfers from Central Government	31,800	0
Sector : Education			232,102	32,177
<i>Programme : Pre-Primary and Primary Education</i>			101,212	14,547
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			81,212	14,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	26,757	4,520
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	17,925	2,903
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	26,425	4,483
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	10,105	2,641
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naboa Naboa Parents P/s	Sector Development Grant	20,000	0
<i>Programme : Secondary Education</i>			130,890	17,630
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			130,890	17,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Bunyekero	Sector Conditional Grant (Non-Wage)	130,890	17,630
Sector : Health			19,636	13,314
<i>Programme : Primary Healthcare</i>			19,636	13,314
Lower Local Services				

Vote:571 Budaka District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	13,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA HEALTH CENTRE III	Bunyekero	Sector Conditional Grant (Non-Wage)	19,636	13,314
Sector : Water and Environment			82,150	71,828
Programme : Rural Water Supply and Sanitation			82,150	71,828
Capital Purchases				
Output : Borehole drilling and rehabilitation			82,150	71,828
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nakatende Bugema	Sector Development Grant	20,538	71,828
Construction Services - New Structures-402	Naboa Kakoli	Sector Development Grant	20,538	71,828
Construction Services - New Structures-402	Lupada Namuseru	Sector Development Grant	20,538	71,828
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development Grant	20,538	71,828
LCIII : Kakule			163,109	48,823
Sector : Agriculture			7,938	4,800
Programme : Agricultural Extension Services			7,938	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kakule Kakule	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			11,973	7,843
Programme : District, Urban and Community Access Roads			11,973	7,843
Lower Local Services				
Output : District Roads Maintainence (URF)			11,973	7,843
Item : 263104 Transfers to other govt. units (Current)				
Kakule Sc	Kakule CARs in Kakule Sc	Other Transfers from Central Government	5,673	5,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Namusita Culvert Installation on selected District Roads	Other Transfers from Central Government	6,300	2,800
Sector : Education			103,562	14,866
Programme : Pre-Primary and Primary Education			85,012	11,838

Vote:571 Budaka District**Quarter3**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,012	11,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	18,384	3,575
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	15,834	3,287
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	30,794	4,976
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakule Construction of 5 stance pit latrine at Kkakule ps	Sector Development Grant	20,000	0
Programme : Secondary Education			18,550	3,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,550	3,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE SS	Kakule	Sector Conditional Grant (Non-Wage)	18,550	3,028
Sector : Health			39,636	21,314
Programme : Primary Healthcare			39,636	21,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	13,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSITA HEALTH CENTRE II	Kakule	Sector Conditional Grant (Non-Wage)	19,636	13,314
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namusita Payment of retention to Namusita HCIII	Sector Development - Grant	20,000	8,000
LCIII : Mugiti			449,516	41,449
Sector : Agriculture			7,938	4,800
Programme : Agricultural Extension Services			7,938	4,800
Lower Local Services				

Vote:571 Budaka District**Quarter3**

Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Mugiti Bunamwera	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			30,197	15,005
Programme : District, Urban and Community Access Roads			30,197	15,005
Lower Local Services				
Output : District Roads Maintenance (URF)			30,197	15,005
Item : 263104 Transfers to other govt. units (Current)				
Mugiti Sc	Mugiti CARs in Mugiti Sc	Other Transfers from Central Government	4,997	4,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nyanza Bukalijjoko - Namakisyo - Uganda clays (5.9Km)	Other Transfers from Central Government	17,700	10,563
Budaka District	Nasenyi Doko - Nasenyi Road (1.5Km)	Other Transfers from Central Government	7,500	10,563
Sector : Education			391,745	8,330
Programme : Pre-Primary and Primary Education			47,223	8,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,223	8,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	28,040	4,665
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	19,183	3,665
Programme : Secondary Education			344,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,522	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nasenyi Construction of Mugiti Seed School	Sector Development Grant	344,522	0
Sector : Health			19,636	13,314
Programme : Primary Healthcare			19,636	13,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	13,314

Vote:571 Budaka District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti	Bukaligwoko	Sector Conditional Grant (Non-Wage)	19,636	13,314
LCIII : Budaka Sc			381,175	136,621
Sector : Agriculture			7,938	4,800
<i>Programme : Agricultural Extension Services</i>			7,938	4,800
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Sapiri Sapiri	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			224,030	67,181
<i>Programme : District, Urban and Community Access Roads</i>			224,030	67,181
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			224,030	67,181
Item : 263104 Transfers to other govt. units (Current)				
Budaka Sc	Chali CARs in Budaka Sc	Other Transfers from Central Government	5,526	4,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri All District Roads in Budaka District	Other Transfers from Central Government	63,042	62,268
Budaka District	Gadumire Kabuna - Macholi - Gadumire Road (5.7Km)	Other Transfers from Central Government	17,100	62,268
Budaka District	Nampangala Namengo - Nabiketo - Naboa Road (10.5Km)	Other Transfers from Central Government	134,362	62,268
Budaka District	Chali Road Inventories on District Roads	Other Transfers from Central Government	4,000	62,268
Sector : Education			88,496	16,705
<i>Programme : Pre-Primary and Primary Education</i>			88,496	16,705
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			88,496	16,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	20,373	3,793
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	17,653	3,493

Vote:571 Budaka District**Quarter3**

NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	10,377	3,395
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	40,093	6,026
Sector : Health			19,636	13,971
<i>Programme : Primary Healthcare</i>			19,636	13,971
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,636	13,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAPIRI HEALTHCENTRE III	Chali	Sector Conditional Grant (Non-Wage)	19,636	13,971
Sector : Water and Environment			41,075	33,963
<i>Programme : Rural Water Supply and Sanitation</i>			41,075	33,963
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			41,075	33,963
Item : 312104 Other Structures				
Construction Services - New Structures-402	Chali Chali centre	Sector Development -,- Grant	20,538	33,963
Construction Services - New Structures-402	Sapiri Nansemenye	Sector Development -,- Grant	20,538	33,963
LCIII : Nansanga			971,370	85,826
Sector : Agriculture			7,938	4,414
<i>Programme : Agricultural Extension Services</i>			7,938	4,414
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	4,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Nansanga A Nansanga	Sector Conditional Grant (Non-Wage)	7,938	4,414
Sector : Works and Transport			4,451	3,957
<i>Programme : District, Urban and Community Access Roads</i>			4,451	3,957
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			4,451	3,957
Item : 263104 Transfers to other govt. units (Current)				
Nansanga Sc	Nansanga A CARs in Nansanga Sc	Other Transfers from Central Government	4,451	3,957
Sector : Education			877,732	10,447
<i>Programme : Pre-Primary and Primary Education</i>			72,687	10,447
Lower Local Services				

Vote:571 Budaka District**Quarter3**

Output : Primary Schools Services UPE (LLS)			52,687	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	9,850	2,612
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	20,288	3,790
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	22,549	4,045
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	bulumba Bulumba p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			805,045	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			805,045	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nansanga B Completion of Kamonkoli Seed	Sector Development , Grant	460,522	0
Building Construction - Schools-256	Nansanga B Construction of Nansanga Seed School	Sector Development , Grant	344,522	0
Sector : Health			19,636	13,314
Programme : Primary Healthcare			19,636	13,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	13,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASANGA HC III	bulumba	Sector Conditional Grant (Non-Wage)	19,636	13,314
Sector : Water and Environment			61,613	53,694
Programme : Rural Water Supply and Sanitation			61,613	53,694
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,613	53,694
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nansanga A Busikwe B	Sector Development -, -, Grant	20,538	53,694
Construction Services - New Structures-402	Idudi A Idudi	Sector Development -, -, Grant	20,538	53,694
Construction Services - New Structures-402	Idudi B Nataalo	Sector Development -, -, Grant	20,538	53,694

Vote:571 Budaka District**Quarter3**

LCIII : Kameruka			125,275	49,204
Sector : Agriculture			7,938	4,800
<i>Programme : Agricultural Extension Services</i>			7,938	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			38,894	19,629
<i>Programme : District, Urban and Community Access Roads</i>			38,894	19,629
Lower Local Services				
Output : District Roads Maintenance (URF)			38,894	19,629
Item : 263104 Transfers to other govt. units (Current)				
Kameruka Sc	Kameruka CARs in Kameruka Sc	Other Transfers from Central Government	6,784	6,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nabugalo Kadokolene - Nabugalo - Kaderuna Road (9.5Km)	Other Transfers from Central Government	32,110	13,598
Sector : Education			58,807	11,462
<i>Programme : Pre-Primary and Primary Education</i>			58,807	11,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,807	11,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	18,775	3,943
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	21,444	3,920
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	18,588	3,598
Sector : Health			19,636	13,314
<i>Programme : Primary Healthcare</i>			19,636	13,314
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	13,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA HEALTH CENTRE III	Bupuchai	Sector Conditional Grant (Non-Wage)	19,636	13,314

Vote:571 Budaka District**Quarter3**

LCIII : Missing Subcounty			219,554	95,303
Sector : Education			199,554	94,340
Programme : Pre-Primary and Primary Education			99,554	55,586
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,252	11,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	2,430
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,036	3,874
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	2,073
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,562	3,257
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	10,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Budaka DLG Headquarters	Sector Development - Grant	10,000	10,000
Output : Classroom construction and rehabilitation			37,302	33,952
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Monitoring projects	Sector Development - Grant	37,302	33,952
Programme : Secondary Education			100,000	38,755
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	38,755
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Monitoring	Sector Development - Grant	100,000	38,755
Sector : Health			20,000	962
Programme : Primary Healthcare			20,000	962
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	962
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Construction of pit latrine in Budaka HCIV	Sector Development - Grant	20,000	962