
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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Budaka District

Date: 16/05/2019

**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	303,433	248,153	82%
Discretionary Government Transfers	3,871,365	3,251,472	84%
Conditional Government Transfers	15,895,817	12,253,614	77%
Other Government Transfers	2,588,520	1,272,711	49%
Donor Funding	50,000	11,440	23%
Total Revenues shares	22,709,135	17,037,389	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,729	78,236	78,236	76%	76%	100%
Internal Audit	74,513	40,913	38,796	55%	52%	95%
Administration	4,346,461	3,647,479	3,602,521	84%	83%	99%
Finance	193,758	171,463	171,463	88%	88%	100%
Statutory Bodies	382,907	298,640	298,171	78%	78%	100%
Production and Marketing	758,552	579,257	512,935	76%	68%	89%
Health	3,095,343	2,337,186	2,022,430	76%	65%	87%
Education	10,616,200	8,015,098	7,448,618	75%	70%	93%
Roads and Engineering	1,070,836	654,568	470,307	61%	44%	72%
Water	337,380	329,485	178,464	98%	53%	54%
Natural Resources	167,410	139,101	122,343	83%	73%	88%
Community Based Services	1,563,047	745,964	521,353	48%	33%	70%
Grand Total	22,709,135	17,037,389	15,465,637	75%	68%	91%
<i>Wage</i>	<i>11,765,099</i>	<i>8,854,980</i>	<i>8,814,724</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,241,880</i>	<i>4,451,791</i>	<i>4,281,319</i>	<i>71%</i>	<i>69%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>4,652,156</i>	<i>3,719,178</i>	<i>2,358,155</i>	<i>80%</i>	<i>51%</i>	<i>63%</i>
<i>Donor Devt</i>	<i>50,000</i>	<i>11,440</i>	<i>11,440</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

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

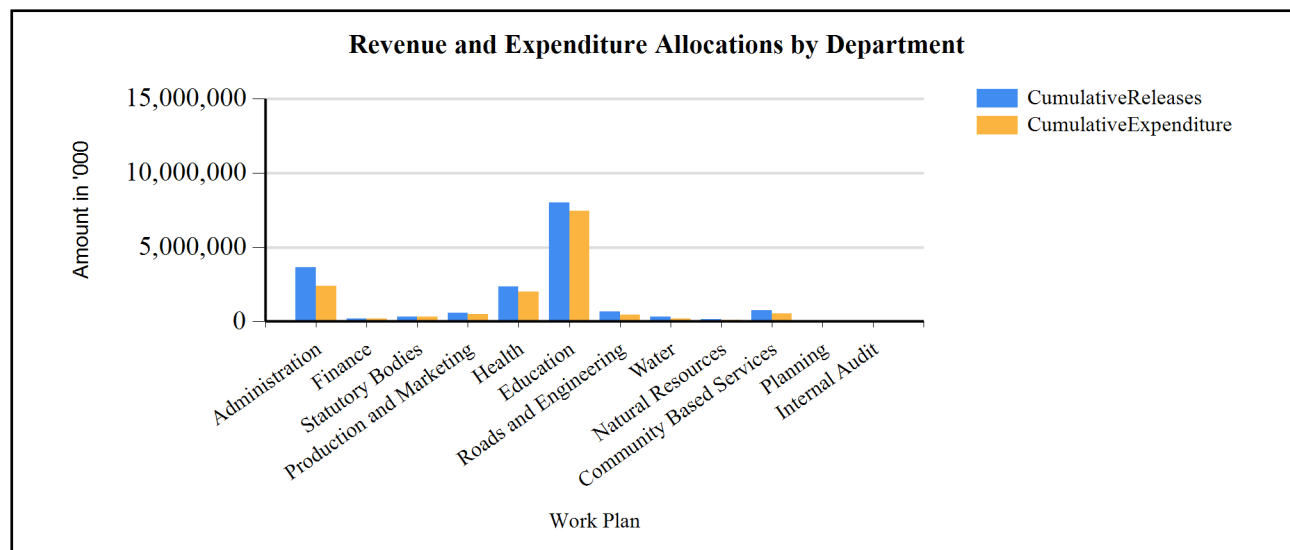
The District received cumulatively from the General Fund Account **Ugx 17,037,389,000** from all sources out of **Ugx 22,709,135,000** of the approved budget for FY 2018/2019 with **75%** performance level. All the revenues performed above target of 75% except Other Government Transfers (OGT) at **49%** and Donor Funding at **23%**.

All the funds received were disbursed to user accounts including LLGs, schools and health facilities. The performance at department level was above target of **75%** of the releases except Internal Audit (**55%**), Roads and Engineering (**61%**) and Community Based Services (**48%**). The under-performance in these departments was attributed to revenues which were not released as per the targets especially in locally raised revenue and OGT (URF, NUSAF3, UWEP, NTDs, FIEFOC and VODP) where commitment was not met by MDAs. URF registered a budget cut of 20% of the planned IPF

The wage expenditure performance was **Ugx 8,774,927,000 (75%)** as normal expenditure performance. This implicitly meant that all staff on the payroll were paid their monthly salaries in the quarter. The Non-wage recurrent expenditure performance was **Ugx 4,451,791,000** of the budget releases and **66%** of cumulative expenditure with unspent balances in some departments.

The Domestic development expenditure performance was **Ugx 2,230,692,000 (48%)** out of **Ugx 3,791,178,000 (80%)** of the budget releases. The over performance was attributed to the fact that all Central Government Transfers (CGTs) were released at **100%** for all Sector Development Grants except OGTs whose expenditure performance was below target. Equally, there were unspent balances for ongoing projects in all departments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	303,433	248,153	82 %
Local Services Tax	65,644	73,571	112 %

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Land Fees	11,000	6,735	61 %
Application Fees	1,750	1,411	81 %
Business licenses	21,325	37,308	175 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	35,083	518 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Park Fees	2,500	570	23 %
Property related Duties/Fees	2,850	0	0 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	8,381	63 %
Registration of Businesses	2,400	3,565	149 %
Agency Fees	20,000	2,200	11 %
Inspection Fees	11,000	4,024	37 %
Market /Gate Charges	78,464	44,213	56 %
Fees from appeals	500	0	0 %
Other Fees and Charges	58,478	31,091	53 %
2a.Discretionary Government Transfers	3,871,365	3,251,472	84 %
District Unconditional Grant (Non-Wage)	695,055	521,291	75 %
Urban Unconditional Grant (Non-Wage)	81,857	61,393	75 %
District Discretionary Development Equalization Grant	1,308,587	1,308,587	100 %
Urban Unconditional Grant (Wage)	144,827	109,200	75 %
District Unconditional Grant (Wage)	1,587,350	1,197,312	75 %
Urban Discretionary Development Equalization Grant	53,689	53,689	100 %
2b.Conditional Government Transfers	15,895,817	12,253,614	77 %
Sector Conditional Grant (Wage)	10,032,922	7,548,468	75 %
Sector Conditional Grant (Non-Wage)	2,667,176	1,816,703	68 %
Sector Development Grant	1,709,304	1,709,304	100 %
Transitional Development Grant	93,044	0	0 %
General Public Service Pension Arrears (Budgeting)	409,018	409,018	100 %
Pension for Local Governments	606,365	486,629	80 %
Gratuity for Local Governments	377,989	283,492	75 %
2c. Other Government Transfers	2,588,520	1,272,711	49 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	884,176	204,842	23 %
Support to PLE (UNEB)	10,785	17,415	161 %
Uganda Road Fund (URF)	1,029,204	607,699	59 %
Uganda Women Entrepreneurship Program(UWEP)	178,387	85,074	48 %
Vegetable Oil Development Project	40,000	0	0 %
Youth Livelihood Programme (YLP)	344,969	357,681	104 %
Neglected Tropical Diseases (NTDs)	61,000	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	50,000	11,440	23 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	11,440	23 %
Total Revenues shares	22,709,135	17,037,389	75 %

Cumulative Performance for Locally Raised Revenues

The cumulative performance for locally raised revenue was Ugx 248,153,000 out of Ugx 303,433,000 budget allocation. This represented 82% level of performance. The over-performance was attributed to Rent & Rates from produced assets (518%) due to lease of lock-ups for Budaka Tc, Registration of Business (175%) and Local Service Tax (112%). However, the following sources did not register any form of revenue: sale of Assets, Advertisements/Bill Boards, Property Related Duties and Fees from appeals.

Cumulative Performance for Central Government Transfers

The cumulative performance for Central Government Transfers (CGTs) was Ugx 16,777,797,000 out of Ugx 22,355,702,000 budget allocation. This represented 75% level of performance. Discretionary Government Transfer (DGTs) performed at 84% due to the fact that District DDEG and Urban DDEG performed at 100%. Conditional Government Transfers (CGTs) performed at 77% due to the fact that Sector Conditional Grant, General Public Service Pension arrears were released at 100% level of performance while Pension for Local Government at 80% level of performance. Other Government Transfers (OGT) performed cumulatively at only 49% due to the fact that FIEFOC, NTDs and VODP funds were not released as per the commitments of MDAs. NUSAF3 performed cumulatively at only 23%. However, YLP over performed at 104% where all funds were released as per the target as well as rolled over funds for Q2 which were disbursed in Q3.

Cumulative Performance for Donor Funding

The cumulative performance for Donor Funding (external Financing) was Ugx 11,440,000 at only 23% level of performance. The great under-performance was attributed to release of funds below the target from Global alliance for Vaccines and Immunisation (GAVI) where only Ugx 6,380,000 was released and this was below the target of Ugx 1,500,000. The same trend was recorded in Q2 where only Ugx 5,060,000 was released.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	564,706	409,263	72 %	141,177	151,091	107 %
District Production Services	182,395	98,957	54 %	45,599	27,025	59 %
District Commercial Services	11,450	4,715	41 %	2,863	0	0 %
Sub- Total	758,552	512,935	68 %	189,638	178,116	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,070,836	470,307	44 %	260,186	157,818	61 %
Sub- Total	1,070,836	470,307	44 %	260,186	157,818	61 %
Sector: Education						
Pre-Primary and Primary Education	6,931,438	5,486,616	79 %	1,732,860	1,792,747	103 %
Secondary Education	3,633,768	1,903,585	52 %	908,442	1,045,739	115 %
Education & Sports Management and Inspection	50,994	58,417	115 %	10,052	25,973	258 %
Sub- Total	10,616,200	7,448,618	70 %	2,651,354	2,864,459	108 %
Sector: Health						
Primary Healthcare	876,562	425,239	49 %	219,140	222,182	101 %
Health Management and Supervision	2,218,781	1,597,191	72 %	554,693	537,679	97 %
Sub- Total	3,095,343	2,022,430	65 %	773,833	759,861	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	337,380	178,464	53 %	84,345	132,581	157 %
Natural Resources Management	167,410	122,343	73 %	41,852	31,285	75 %
Sub- Total	504,790	300,808	60 %	126,197	163,866	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,563,047	521,353	33 %	390,762	321,702	82 %
Sub- Total	1,563,047	521,353	33 %	390,762	321,702	82 %
Sector: Public Sector Management						
District and Urban Administration	4,346,461	3,602,521	83 %	1,086,614	1,079,726	99 %
Local Statutory Bodies	382,907	298,171	78 %	95,727	88,785	93 %
Local Government Planning Services	102,729	78,236	76 %	25,682	24,657	96 %
Sub- Total	4,832,097	3,978,928	82 %	1,208,023	1,193,168	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	193,758	171,463	88 %	48,439	51,201	106 %
Internal Audit Services	74,513	38,796	52 %	18,628	12,574	68 %
Sub- Total	268,271	210,258	78 %	67,068	63,776	95 %
Grand Total	22,709,135	15,465,637	68 %	5,667,062	5,702,767	101 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,272,069	2,576,089	79%	818,017	733,017	90%
District Unconditional Grant (Non-Wage)	100,500	75,481	75%	25,125	25,160	100%
District Unconditional Grant (Wage)	1,158,995	860,130	74%	289,749	289,749	100%
General Public Service Pension Arrears (Budgeting)	409,018	409,018	100%	102,254	0	0%
Gratuity for Local Governments	377,989	283,492	75%	94,497	94,497	100%
Locally Raised Revenues	22,000	63,320	288%	5,500	4,100	75%
Multi-Sectoral Transfers to LLGs_NonWage	452,375	288,820	64%	113,094	99,277	88%
Multi-Sectoral Transfers to LLGs_Wage	144,827	109,200	75%	36,207	36,787	102%
Pension for Local Governments	606,365	486,629	80%	151,591	183,446	121%
Development Revenues	1,074,392	1,071,390	100%	281,936	355,581	126%
District Discretionary Development Equalization Grant	255,180	255,469	100%	63,795	85,156	133%
Multi-Sectoral Transfers to LLGs_Gou	819,212	815,921	100%	218,141	270,425	124%
Total Revenues shares	4,346,461	3,647,479	84%	1,099,954	1,088,598	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,303,822	969,330	74%	325,955	326,536	100%
Non Wage	1,968,247	1,606,759	82%	492,061	406,481	83%
Development Expenditure						
Domestic Development	1,074,392	1,026,432	96%	268,598	346,709	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,346,461	3,602,521	83%	1,086,614	1,079,726	99%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	44,958	4%	
Domestic Development	44,958		
Donor Development	0		
Total Unspent	44,958	1%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance of Administration department was Ugx 3,647,479,000 which was 84% of the approved budget of Ugx 4,346,461,000. The quarterly released budget was Ugx 1,088,598,000 (99%). The cumulative and quarterly over-performance was attributed to locally raised revenues which performed at Ugx 63,320,000 (288%) cumulatively and 75% quarterly. It was important to note that all revenues in Administration Department performed above target of 75% cumulatively except multi-sectoral transfers to LLGs (non-wage) which were basically affected by low collections of locally raised revenues. However, General Public Pension arrears performed at 100%, HLG locally raised revenue at 288% and DDEG for HLG&LLG at 100% to enable completion of development project before the end of the financial year as well as livelihood support projects in LLGs.

The cumulative wage expenditure performance was Ugx 969,330,000 (74%) and 100% quarterly. All staffs who are on the payroll were paid their monthly salaries.

The performance of non-wage expenditure was Ugx 1,606,759,000 (82%) and 83% quarterly. The over expenditure performance was attributed General Public Pension Arrears (100%) and Pension for Local Government (80%) which were released above target to clear pension files with outstanding obligations.

The development expenditure at Ugx 1,026,432,000 (96%) cumulatively and 129% quarterly. Majority of these funds were basically transfers to LLG as DDEG and District allocation for the construction of administrative infrastructure (Kachomo, and Katira sub-county Administrative Offices). DDEG for LLGs were dispensed at 100%

Reasons for unspent balances on the bank account

There were no unspent balances for wage and non-wage except for Ugx 44,958,000 (1%) as development funds (DDEG) for works in progress where interim certificates were not issued by the end of the quarter for Kachomo and Katira Administrative blocks.

Highlights of physical performance by end of the quarter

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- 1) The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented on performance management and sector work-plan weekly implementation reviews.
- 2) The monthly DTPC meetings were coordinated and conducted for the month of January, February and March where action points were followed and implemented.
- 3) Staff salaries and pensions were paid to staffs who were on the payroll for month of January, February and March. However, Pension for the month of March was not paid due to inadequate funds on single District treasury account.
- 4) Monthly pay slips and payroll were printed out for staffs and pay change report cards filled and submitted to Ministry of Public Service and Ministry of Finance Planning and Economic Development for the staff with salary issues.
- 5) Rewards and Sanctions Committee summoned and interrogated 10 staff from Health Department on absenteeism and abscondments from duty. Serious warning was given to staff on absenteeism and abscondment cases were forwarded to DSC for processing them out of service. Some of them had acquired higher academic qualification to the extent that they could not work under the current job conditions which were below their status.
- 6) Performance management meeting was held for staff at the District and sub-counties on traditional payroll. The same meeting has been scheduled for head teachers and health unit in-charges in Q4.
- 7) Finance accountability and other public resources in the Sub counties were enforced and locally raised revenue mobilization and sensitization undertaken in all sub-counties
- 8) The monitoring activity was under taken in the quarter and one monitoring report was produce and discussed on the implementation status of investments under DDEG funding
- 9) The quarterly performance review meeting was organized and conducted with stakeholders from sub-counties and District technical and political leadership
- 10) Technical support supervision to LLGs was conducted by the DCAO where the performance gaps were identified and corrected through mentor-ship and management meetings
- 11) Construction of administrative blocks for Kachomo and Katira was ongoing at finishing level
- 12) Consultation visits were conducted to MDAs and other Government entities for technical guidance especially on management and financial guidance.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,758	171,463	88%	48,439	51,201	106%
District Unconditional Grant (Non-Wage)	81,709	72,265	88%	20,427	26,635	130%
District Unconditional Grant (Wage)	94,264	70,698	75%	23,566	23,566	100%
Locally Raised Revenues	17,785	28,500	160%	4,446	1,000	22%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	193,758	171,463	88%	48,439	51,201	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	70,698	75%	23,566	23,566	100%
Non Wage	99,494	100,765	101%	24,873	27,635	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	193,758	171,463	88%	48,439	51,201	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

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The Finance Department cumulatively received from all sources **Ugx 171,463,000** out of Ugx **193,758,000**. This represented 88% level of performance. The over-performance was attributed to the fact that all revenue sources were allocated over and above the targets as well as quarterly revenues. However, locally raised revenue registered substantial allocations to clear outstanding obligations of financial and print stationary.

Generally, the cumulative expenditure performance was **Ugx 171,463,000** out of **Ugx 193,758,000**. This was **88%** level of performance.

The cumulative wage performance was **Ugx 70,698,000 at 75%** level of performance as normal progress out of **Ugx 94,264,000**. This implied that all staff both at the District and LLGs were aid their monthly salaries in the quarter.

The cumulative non-wage expenditure of **Ugx 100,765,000** out of **Ugx 99,494,000** was at 101% level of performance. The over performance was attributed to funds allocated for locally raised revenue mobilization strategy, technical support supervision on local revenue collection as well as constant out of the District travels for financial transactions, monthly staff salaries and consultations to the line ministries.

The department was not allocated the domestic development revenues, therefore no expenditure to that effect

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	382,907	298,640	78%	95,727	88,946	93%
District Unconditional Grant (Non-Wage)	316,074	237,056	75%	79,019	79,019	100%
District Unconditional Grant (Wage)	31,706	23,780	75%	7,927	7,927	100%
Locally Raised Revenues	35,127	37,804	108%	8,782	2,000	23%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	382,907	298,640	78%	95,727	88,946	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	23,780	75%	7,927	7,927	100%
Non Wage	351,201	274,391	78%	87,800	80,858	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	382,907	298,171	78%	95,727	88,785	93%
C: Unspent Balances						
Recurrent Balances		469	0%			
Wage		0				
Non Wage		469				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		469	0%			

Summary of Workplan Revenues and Expenditure by Source

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The sector of Statutory Bodies received cumulatively **Ugx 298,640,000 (78%)** against the approved budget of **Ugx 382,907,000** and quarterly release allocation of **Ugx 88,946,000 (93%)**. The cumulative over-performance in revenue was attributed to locally raised revenue which performed at **Ugx 37,804,000 (108%)** cumulatively against the allocation of **Ugx 35,127,000**. However, the quarterly performance was **Ugx 2,000,000 (23%)** due to the fact that less locally raised revenues was allocated in the quarter since more funds had been allocated in the previous quarters under locally raised revenue.

The wage cumulative expenditure performance was at **Ugx 23,780,000 (75%)** and **100%** quarterly. This implies that, all the staff under statutory bodies received their monthly salaries.

The non-wage expenditure cumulatively performed was at **Ugx 274,391,000 (78%)** and **92%** quarterly. The over-performance was due to the fact that the Council received more additional 9 Councilors to be paid allowances. However, the budgetary allocation for emoluments of these Councilors was not provided since they were elected when the budget had been approved.

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

Reasons for unspent balances on the bank account

The unspent balance of **Ugx 469,000** was money meant for bank charges and other incidentals.

Highlights of physical performance by end of the quarter

The District Council

1. One Council meeting was held where the District Budget for FY 2019/2020 was laid and referred to standing committees for discussion and recommend to Council for approval.
2. The District Chairperson together with the District Speaker attended the ULGA review meeting/retreat in National Leadership Institute (NALI) Kyankwazi upon which a number of issues relating to performance improvement were discussed including meeting HE the President in Sate House Entebbe. Equally, the District Chairperson and the District Speaker attended ULGA General Meeting in Moroto where new ULGA Office bearers were elected and shorn in.

The District Executive Committee (DEC)

1. The District Executive committee conducted the community Barazas in all sub-counties and the action paper was prepared and presented to DTPC for implementation
2. One joint meeting between the District Executive Committee and DTPC was held to discuss performance improvement strategies.
3. The District Executive Committee conducted monitoring field visits for ongoing under various funding sources i.e. NUSAF3, UWEF, YLP, PHC development, Education sector development grants, water projects and road construction and rehabilitation work.
4. Conducted Executive Committee meetings at least monthly where NUSAF3, YLP and UWEF projects were approved for funding as well as reviewing performance reports from departments.

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5. The District Chairperson attended the NAADS review meeting in Tororo
6. The District Chairperson, the Resident District Commissioner and the Secretary Works and Technical Services attended a meeting in Kampala with the Commissioner General Uganda Prisons Services over the Budaka District Prison land boundaries.

The District Contracts Committee

1. The contract committee sat 3 times where: a contractor was awarded for Kadenge Ps Pit-latrines construction, award of contract for the supply of borehole spare-parts and approval of procurement method for renovation of Kamonkoli Town Council buildings under start-up fund
2. Evaluated the tenders for the construction of Kamonkoli Seed Secondary School in Jami Parish and tender award process was in progress.

The District Service Commission (DSC)

1. Appointed on probation 3 staff in Health Department
 2. Appointed one staff on absorption in Health department
 3. Conducted various appointments on promotion of staff i.e. 5 in Education, 4 in Finance, 4 in Health and 1 in Trade Industry and Local Economic Development (LED)
 4. Re-designated one Officer in Administration Department
 5. Conducted regularization of appointment of 11 staff in Education and 1 in Health
 6. Handled one case of accelerated promotion in Production and Marketing Department
 7. Handled various staff confirmation in service i.e. 6 in Education, 6 in Health and 3 in administration departments
 8. Handled one staff on early retirement on medical grounds in Education department
 9. Handled appointment on attainment of higher qualifications of 2 staff in Administration and 2 staff in Community Based Services.
10. One external advert was placed for various vacant posts and shortlisting exercise was completed, awaits interviewing process in the Month of April 2019.

District Land Board Committee

District Land Board held one meeting in which 32 files were approved, submitted to the Ministry of Lands Housing and Urban Development for reference purposes.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,575	432,279	76%	142,894	146,492	103%
Sector Conditional Grant (Non-Wage)	185,229	138,922	75%	46,307	46,307	100%
Sector Conditional Grant (Wage)	386,345	293,357	76%	96,586	100,185	104%
Development Revenues	186,977	146,977	79%	46,744	48,992	105%
District Discretionary Development Equalization Grant	26,009	26,009	100%	6,502	8,670	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Development Grant	120,968	120,968	100%	30,242	40,323	133%
Total Revenues shares	758,552	579,257	76%	189,638	195,485	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,345	293,357	76%	96,586	100,185	104%
Non Wage	185,229	138,920	75%	46,307	52,940	114%
Development Expenditure						
Domestic Development	186,977	80,658	43%	46,744	24,991	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	758,552	512,935	68%	189,638	178,116	94%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		0				
Non Wage		2				
Development Balances						
		66,320	45%			
Domestic Development		66,320				
Donor Development		0				
Total Unspent		66,322	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3, the department of Production cumulatively received Ugx 579,257,000 equivalent to 76% of the annual budget and quarterly at Ugx 195,485,000 (103%). All revenues performed within the target except development funds both sector and DDEG which performed at 100%.

The revenue sources performed as follows;

sector wage grant at 76%

sector grant Non wage at 75%

DDEG at 100%

sector development grant at 100%.

VODP at 0%

The cumulative expenditure by the end of the quarter was Ugx. 502,803,000 representing 66% of the annual expenditure.

The wage cumulative expenditure was Ugx 293,357,000 (76%) and 104% quarterly. This implied that all staff got their monthly salaries including increments. equally non-wage expenditure was Ugx 138,920,000 (75%) as normal progress of sector work-plan performance and budget as well as the targets.

Domestic development expenditure performed as low as Ugx 70,671,000 i.e 38%. This was due to procurement processes.

Reasons for unspent balances on the bank account

By the end of the quarter there was unspent balance of shillings 66,319,177. This was money for uncompleted development projects and supplies ie solar driers, fish feeds, bee hives.

Highlights of physical performance by end of the quarter

Consultations with MAAIf and its agencies - ie Kabanyolo for solar driers, Soroti for fruit processing, Namalere for Vehicle and motor cycles

Held 1 planning and review meeting

Trained 42 Village agents.

Support supervision of Extension staff i the 20 LLGs and monitoring

Trained farmers in various crop management in the practices in all the LLGs.

Established a banana propagation demonstration at district head quarters.

Trained farmers in control of ticks and tick born diseases

Treated 300 cattle diseases Lumpy skin disease,

procured 45 bee hives, 500 pheromone traps, 100 tse tse traps

23 cows were Inseminated, 19 of which were succesful.

443 cattle were sprayed against ecto parasites in Iki iki and Kaderuna.

65 pets vaccinated against rabies.

1000 head of cattle vaccinated against Lumpy Skin disease

Vote:571 Budaka District

Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,332,078	1,705,525	73%	583,019	569,986	98%
Other Transfers from Central Government	61,000	0	0%	15,250	0	0%
Sector Conditional Grant (Non-Wage)	191,647	143,766	75%	47,912	47,942	100%
Sector Conditional Grant (Wage)	2,079,431	1,561,759	75%	519,858	522,044	100%
Development Revenues	763,265	631,661	83%	190,816	213,120	112%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
External Financing	50,000	11,440	23%	12,500	6,380	51%
Sector Development Grant	560,221	560,221	100%	140,055	186,740	133%
Transitional Development Grant	93,044	0	0%	23,261	0	0%
Total Revenues shares	3,095,343	2,337,186	76%	773,836	783,107	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,079,431	1,561,759	75%	519,856	522,044	100%
Non Wage	252,647	143,766	57%	63,162	47,942	76%
Development Expenditure						
Domestic Development	713,265	305,465	43%	178,316	183,495	103%
Donor Development	50,000	11,440	23%	12,500	6,380	51%
Total Expenditure	3,095,343	2,022,430	65%	773,833	759,861	98%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		314,756	50%			
Domestic Development		314,756				
Donor Development		0				
Total Unspent		314,756	13%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department cumulatively received **Ugx 2,337,186,000** and this was 76% approved budget of **Ugx 3,095,343,000** and the quarterly budget of **Ugx 773,836,000 (101%)**. The quarterly over-performance was attributed to donor funding for HPV. The sector received 6,380,000 from GAVI fund for immunization against HPV (Cervical Cervix) which was 51%% of the donor funds for the quarter. The wage and non-wage expenditure performed at **100%** normal progress. This implied that all staff were paid their monthly salaries and transfers made to health facilities as planned as non-wage as per the planned schedules. The cumulative expenditure for development was **Ugx 305,465,000 (43%)** and quarterly at **Ugx 183,495,000 (103%)**. Majority of development revenue was funds for upgrading for health facilities. the over performance for development was due to the release of more the funds in Q3

Reasons for unspent balances on the bank account

The unspent balance of **Ugx 314,756,000 (12%)** of the approved budget was purely development grants from DDEG and Sector Development Grants. The funds were not utilized due to the fact that the contacts works is still on-going. the bulk of the money is for to Namusita HCII upgrading. we have only paid one contractor and paid retention from the FY 2017/18. the contacts will not be finished before the end of the FY 2018/19, therefore request to implement some of the project of 2019/20 in this FY with the funds for retention. the projects are: procurement of two laptops, project, furniture for ADHO MCH and filling cabinet. this means we plan for retention in the next FY of 2019/20

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter3**

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

- OPD attendance was 29,033 patients for Government and 3,135 patients for NGO facilities
- A total of 2,166 patients were admitted in the Government health facilities for care and treatment during the quarter and 164 patients in NGO.
- A total of 1,612 mothers delivered safely by qualified health workers staff in Government health facilities and 219 delivered in NGO health facilities.
- A total of 1,926 children under one year of age were immunized in Government health facilities with the third dose of pentavalent vaccine and 448 were immunized in NGO facilities
- Technical support supervision was conducted in the LLG health facilities and the findings shared by the duty bearers.
- RHITE-E implementation work-plan supported the District in data cleaning and validation, supported identification of HIV positive patients, trained health workers in differentiating HIV patients who needed ART services and oriented volunteer/mentor mothers who are HIV positive among other interventions
- Trained health team on e-mobile reporting under Uganda Sanitation fund and 5 villages were declared ODF free
- Monitored and supervised the construction work of health facilities including mobilising the community of Namusita HCII and Kebula HCII to acquire land for the upgrade of the facilities.
- Presented and discussed reports on performance in Senior Management meeting and action points implemented.
- Supervised and monitored staff attendance to duty by monthly reporting tool
- Updated HMIS database and generated monthly report in the reporting system
- Supported health facility in-charges in timely ordering of medicine from the National Medical stores.
- Maintained the cold chain equipment and transport facilities

Vote:571 Budaka District

Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,785,846	7,184,744	73%	2,443,765	2,644,784	108%
Locally Raised Revenues	3,000	4,000	133%	750	0	0%
Other Transfers from Central Government	10,785	17,415	161%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,204,915	1,469,977	67%	551,229	735,006	133%
Sector Conditional Grant (Wage)	7,567,146	5,693,351	75%	1,891,787	1,909,778	101%
Development Revenues	830,354	830,354	100%	207,588	276,785	133%
District Discretionary Development Equalization Grant	72,000	72,000	100%	18,000	24,000	133%
Sector Development Grant	758,354	758,354	100%	189,588	252,785	133%
Total Revenues shares	10,616,200	8,015,098	75%	2,651,354	2,921,568	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,567,146	5,693,351	75%	1,891,787	1,957,104	103%
Non Wage	2,218,700	1,491,392	67%	551,979	735,006	133%
Development Expenditure						
Domestic Development	830,354	263,874	32%	207,588	172,350	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,616,200	7,448,618	70%	2,651,354	2,864,459	108%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		566,480	68%			
Domestic Development		566,480				
Donor Development		0				
Total Unspent		566,480	7%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Education Department cumulatively received from all sources **Ugx 8,015,098,000** out of **Ugx 10,616,200,000**. This represented **75%** level of performance and this was normal progress. The quarterly performance was **Ugx 2,921,568,000 (110%)** with quarterly over performance attributed to more funds released for wage sector conditional grant, Non-wage sector conditional grant, DDEG (**100%**) and Sector Development grant (**100%**). The development revenues were released at **100%** to have timely implementation of development projects. However, revenues were not received from locally raised revenues and Other Government Transfers (OGTs) for management of PLE since this was released once in Q2 when PLE is conducted.

The cumulative wage expenditure performance was **Ugx 5,693,351,000** out of **Ugx 7,567,146,000 (75%)** and this was normal progress. This implied that all staff both in Primary and Secondary education were paid their monthly salaries.

The non-wage sector conditional grant was **Ugx 1,491,392,000** out of **Ugx 2,218,700,000 (67%)**. Majority of funds were capitation grant transfers to UPE and USE supported schools. The under-performance was attributed to the phasing out effect of USE funds to private schools.

The domestic development expenditure performance was **Ugx 263,874,000** out of **Ugx 830,354,000 (32%)** and quarterly at 83%. The underperformance in expenditure was attributed to delayed procurement process of contractor for the construction of Kamonkoli Seed Secondary School under funds for physical infrastructure development of the World Bank.

Reasons for unspent balances on the bank account

The un spent balances of Ugx 566,479,720 was majorly funds for the construction of Kamonkoli Seed Secondary School. Evaluation exercise was conducted, tender award was done and its pending clearances from Ministry of Education and soloist general.

Highlights of physical performance by end of the quarter

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- 1) Two- classroom blocks for Wairagala Ps and Kyali Ps were under construction at completion level and substantial certificates were issued and payments made to that effect. Construction was at completion level by the time of this report.
- 2) Supply of 36 three-seater desks was done for Kyali Ps new classroom block, Budaka Ps, Wairagala Ps new classroom block
- 3) Five stance lined pit latrine was constructed for Sapiri Ps, Wairagala Ps, and Bupuchai Ps and interim payment certificates were processed and payments made to theta effect.
- 4) Retentions for Nabiketo Ps and Kakule P/S were paid on the construction of five stance lined pit latrine.
- 5) Technical Support supervision conducted to enhance the skills of teachers in lesson planning and scheming of work in primary schools.
- 6) Evaluation of bids for the construction of Kamonkoli Seed School was conducted as a joint team from Greater Pallisa District (Budaka, Kibuku and Pallisa). One technical evaluation team was constituted and chaired by the Ag. DEO of Pallisa District where each District was represented by the senior Procurement Officer, the District Engineer and the District education Officer. The evaluation report was submitted to the respective contract committees for the award of these tenders.
- 7) Inspection of government and private aided schools was carried out by the inspectorate team where inspection reports were produced and shared by the stakeholders for performance improvement both in primary and Secondary schools
- 8) Primary Leaving Examination results were prepared and disseminated to stakeholders during baraza presentations as well as UCE and UACE.
- 9) Verification of payroll was conducted on monthly basis where teachers were retired, died and absconded were deleted accordingly.
- 10) Submitted staff files for confirmation, promotion and disciplinary action to the Chief administrative Officer
- 11) Attended weekly Senior Management Meetings and presented sector work-plan weekly performance reviews for performance improvement.
- 12) Motor vehicle repairs and maintenance was done.
- 13) Data collection on staffing levels was conducted and submitted to various stakeholders.
- 14) Verification of enrollment for both secondary and primary done.

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Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,070,836	654,568	61%	260,187	206,673	79%
District Unconditional Grant (Wage)	41,632	46,869	113%	10,408	26,053	250%
Other Transfers from Central Government	1,029,204	607,699	59%	249,779	180,619	72%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,070,836	654,568	61%	260,187	206,673	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,632	31,224	75%	10,408	10,408	100%
Non Wage	1,029,204	439,083	43%	249,778	147,410	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,070,836	470,307	44%	260,186	157,818	61%
C: Unspent Balances						
Recurrent Balances						
Wage		15,645				
Non Wage		168,616				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		184,261	28%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector of Roads and Engineering cumulatively received as revenue from URF Ugx 607,699,000 representing 59% of the approved budget of Ugx 1,070,836,000 and quarterly at Ugx 180,619,000 (72%). The under-performance was attributed to the fact that the URF planning figures were adjusted downwards after the budget had been approved by the District Council and Parliament. The adjustment in the PBS was not effected to address the changes in the IPFs. However, the revenue performed at 79%. The cumulative expenditure performance for wage was Ugx 31,224,000 (75%) and quarterly at 100% normal target. The cumulative performance of non-wage (URF) was Ugx 439,083,000 (43%) and quarterly at Ugx 147,410,000 (59%). The under-performance was attributed to ongoing road works which had not been completed by the end of the quarter ie swamp works on district roads.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 184,261,000 (28%) was due to delayed supply of construction materials by the procured providers

Highlights of physical performance by end of the quarter

The following activities were cumulatively done by quarter 3:-

- Bush clearing, grading, shaping, watering and compacting was done on district roads under routine mechanized maintenance of Naluwerere - Kadimukoli - Kakoli (10.5Km), Kadatumi - Puti (3.6Km), Kodiri - Kadenghe - Kebula (11.4Km), Iki-Iki - Kaitangole - Kabuyai (4.8Km), Kavule - Kakoli (5.6Km)
- Swamp raising and culvert installation, bush clearing, grading, shaping, watering and compacting of 12.8Km was done on Budaka - Iki-Iki road under Periodic maintenance
- District road inventories was conducted
- 8 lines of armco culverts were installed
- 2 DRC meetings held
- 1 filing cabinet procured

Vote:571 Budaka District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,580	23,685	75%	7,895	7,895	100%
Sector Conditional Grant (Non-Wage)	31,580	23,685	75%	7,895	7,895	100%
Development Revenues	305,800	305,800	100%	76,450	101,933	133%
District Discretionary Development Equalization Grant	36,039	36,039	100%	9,010	12,013	133%
Sector Development Grant	269,761	269,761	100%	67,440	89,920	133%
Total Revenues shares	337,380	329,485	98%	84,345	109,828	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,580	23,472	74%	7,895	7,895	100%
Development Expenditure						
Domestic Development	305,800	154,992	51%	76,450	124,686	163%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	337,380	178,464	53%	84,345	132,581	157%
C: Unspent Balances						
Recurrent Balances		213	1%			
Wage		0				
Non Wage		213				
Development Balances		150,808	49%			
Domestic Development		150,808				
Donor Development		0				
Total Unspent		151,020	46%			

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District

Quarter3

The water sector has cumulatively received UGX 329,485,000 which represents 98% of the annual water budget. These funds constitute sector conditional development grant which cumulatively has been released at 100% (UGX 269,761,000), DDEG which has also been released at 100% cumulatively (UGX 36,039,000) and sector grant non wage which stands at 75% (UGX 23,685,000) cumulative release

The quarter three total release was UGX 109,828,000 (130% of the quarterly plan). The higher revenue performance is attributed to the fact that central government sent all the budgeted development grant in 3 quarters ending in 3rd qtr.

The cumulative total expenditure up to quarter three is UGX 178,464,000 (53 % of the total budget). This constitutes of Sector non wage cumulative expenditure of Ugx 23,472,000 (74% of the annual budget for SCG non - wage) and sector Conditional grant - development cumulative expenditure of Ugx 154,992,000 (51% of the total budget for the SCG - development)

The quarter three total expenditure was ugx 132,581,000 (157% of the quarterly plan). The high expenditure arose from the fact that it is in Quarter 3, where major water projects of borehole construction was paid for (eight out of the planned 10 boreholes were paid for)

Reasons for unspent balances on the bank account

The total un spent balance is Ugx 151,020,000 (46% of total budget). This comprises of UGX 213,000 of the sector conditional grant non wage (1% of the total budget for SCG, Non wage) and Ugx 150,808,000 of the sector conditional development grant which is 49% of the total budget for the SCG, development

Highlights of physical performance by end of the quarter

The cumulative outputs up to quarter three are:

Twelve WUCs formed and functionalised

sixty WUCs trained

One District advocacy meeting held

one quarterly social mobilizers meeting held

one District coordination committee meeting held

sixty post construction support to WUCs and communities

One motorcycle procured

Eight new boreholes constructed

Vote:571 Budaka District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,214	78,356	117%	16,803	26,119	155%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	59,557	74,265	125%	14,889	24,755	166%
Locally Raised Revenues	1,202	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	5,455	4,091	75%	1,364	1,364	100%
Development Revenues	100,196	60,745	61%	25,049	20,065	80%
District Discretionary Development Equalization Grant	60,196	60,745	101%	15,049	20,065	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	167,410	139,101	83%	41,852	46,184	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,557	74,265	125%	14,889	24,755	166%
Non Wage	7,657	3,993	52%	1,914	1,360	71%
Development Expenditure						
Domestic Development	100,196	44,085	44%	25,049	5,170	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,410	122,343	73%	41,852	31,285	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		98				
Development Balances						
Domestic Development		16,659				
Donor Development		0				
Total Unspent		16,757	12%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources cumulatively received Ugx 139,101,000 out of the budget of Ugx 167,410,000, This represented 83% of the total budget. The over performance was attributed to enhanced salary of staff at 125% with the quarterly performance of 166%. Equally there was over performance in DDEG funds where 101% was released for the whole allocation. This was to enable implementation of development projects in time to avoid roll overs. However, funds were not released from FIEFOC, Locally raised revenue and District unconditional grant though a budget allocation was provided in the budget.

The cumulative expenditure for the Department was Ugx 122,343,000= out of 167,410,000= of the total budget. this represented 73% of the budget.

The cumulative wage performance was Ugx 74,265,000= out of 59,557,000 of the allocation. This represents 125% level of performance. The over expenditure was attributed to enhanced salaries for Science cadres.

The under performance of non-wage of 52% was attributed to funds which were not released to the department i.e Locally raised revenue and District unconditional grant.

The Development expenditure of Ugx 44,085,000= representing 44% of the total budget of 100,196,000= performed below target due to the fact that FIEFOC funds were not released and DDEG intervention especially land titling was still on going with unspent balances.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 16,659,000= representing 27% of the allocated budget. This arose due to the fact that there was still on going projects by the end of the quarter especially land titling.

Highlights of physical performance by end of the quarter

- Salary for 6 staff for the months of January, February and March was verified and paid.
- The senior management meetings were attended and action points were reviewed, discussed and implemented.
- Three sites (Bulumba P/S, Tademeri and Kachomo Sub county headquarters) were handed over to the contractor for survey and titling. This arose after the change of work plan from Kasuleta P/S and Kakule P/s where Church of Uganda could not allow the district to conduct the survey.
- Nursery management activities to produce seedlings continued to be done.
- Monitoring visits by political leaders were conducted.
- Supervision visits technical staff were done for all the sectors.
- Review of Environmental Impact Statement on proposed use of Clothadion in indoor residual spraying was carried out.
- Indoor residual spraying was supervised.

Vote:571 Budaka District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,516	98,367	63%	38,879	22,495	58%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	103,394	62,105	60%	25,849	10,408	40%
Locally Raised Revenues	2,772	0	0%	693	0	0%
Sector Conditional Grant (Non-Wage)	48,350	36,262	75%	12,087	12,087	100%
Development Revenues	1,407,532	647,597	46%	351,883	371,507	106%
Other Transfers from Central Government	1,407,532	647,597	46%	351,883	371,507	106%
Total Revenues shares	1,563,047	745,964	48%	390,762	394,002	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,394	39,612	38%	25,849	27,203	105%
Non Wage	52,122	35,187	68%	13,030	12,098	93%
Development Expenditure						
Domestic Development	1,407,532	446,554	32%	351,883	282,402	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,563,047	521,353	33%	390,762	321,702	82%
C: Unspent Balances						
Recurrent Balances						
		23,569	24%			
Wage		22,493				
Non Wage		1,076				
Development Balances						
		201,043	31%			
Domestic Development		201,043				
Donor Development		0				
Total Unspent		224,612	30%			

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District

Quarter3

The department cumulatively received Ugx 745,964,000 from all sources. This represented 48% level of performance out of the budget of Ugx 1,563,047,000. However, the quarterly performance was at 101%, this was attributed to YLP funds released in Q3 that were more than the quarterly target.

The cumulative under performance was attributed to the fact that all sources performed below target except sector conditional grant.

The wage cumulative under performance was only 38%, this was due to the fact that as a result of restructuring some staff were designated to administration as Parish Chiefs but their wage still reflected in CBS. However, more staff who were recruited are yet to access the Payroll to consume the planned wage.

The cumulative under performance of Ugx 35,187,000 (68%) out of the budget of 52,122,000 was due to the fact that some funds under PWD special grant were yet to be transferred to beneficiary accounts by the end of the quarter.

The cumulative performance of domestic development was Ugx 446,554,000 out of the budget of Ugx 1,407,532,000, this represented 32% of the budget. The underperformance was attributed to funds from NUSAF3 and UWEP, where funds were released below the target by MDAs. However, YLP over performed due to the fact that funds for groups were released more than the quarterly target.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 224,612,000 representing 30% of the budget were funds under YLP of Ugx 201,043,000 which were yet to be transferred to beneficiary group accounts since groups had not been trained as per the guidelines. The unspent balance of 1,076,000 were funds for PWD special grant which had not been transferred to beneficiary group account since it had not been opened by close of the quarter.

Highlights of physical performance by end of the quarter

Probation

- 5720 OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVCMIS
- Conducted social inquiries for 2 Juvenile offenders who were committed to Remand Home Court cautioned them.
- Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.
- Inspected 2 children Homes and subsequently, they were registered .

Functional Adult Literacy

- Conducted Monitoring and supervision of integration of FAL activities

Social rehabilitation

- Prepared and submitted quarterly reports
- Monitored the involvement of PWDs in especially the albino's development initiatives

Labour

Vote:571 Budaka District

Quarter3

- Handled 2 labour conflicts
- Tendered advice to 3 employers and 8 employees

Women Councils

- Conducted monitoring and supervision of women activities
- Conducted 01 women council meeting to discuss issues affecting women

Youth Councils

- Conducted District Youth Executive committee meeting
- Procured self inking stamp for District Youth Chairperson
- Conducted monitoring of Youth projects

Community Development

- Facilitated Community Development Workers with operation funds
- Submitted financial and progress reports to Ministry of Gender, Labour and Social Development

Disability Councils and Special Grant

- Conducted 01 Disability Council meeting
- Facilitated monitoring of PWDs projects
- Conducted 1 grants committee meeting in which three groups were approved

Youth Livelihood Programme

- Submitted 25 projects worthy Shs 235,037,062
- Participated in the District Barazas in the Scs across the district
- Received Shs 201,730,000 for 22 projects
- Mobilized recoveries of Shs 9,390,700
- Prepared and submitted quarter II quarterly and progressive reports
- Conducted training and induction of YLP beneficiaries
- Conducted technical support team meeting
- Conducted DEC meeting for endorsement of projects
- Conducted DTC meeting for approval projects
- Facilitated youth council operations
- Signed financial and repayment agreements for 12 YIG groups
- Conducted technical and political monitoring

NUSAF3.

- Maintained NUSAF3 vehicle.
- Prepared and submitted Q.2 reports.
- Conducted Technical and political monitoring.
- Verified NUSAF3 Sub Projects in the Watershed.
- Conducted DTPC Meeting where 9 Sub projects were approved.
- Reported to NUSAFMIS sub project and operation accountability.
- Conducted DEC meeting where 9 sub projects were approved.
- Conducted enhanced appraisal and developed business plans for sub projects.
- Conducted sub county review meetings.
- Conducted data validation of NUSAF3 projects
- Conducted EPRA and approval processes in existing watersheds

Vote:571 Budaka District

Quarter3

- Provided technical support to CIGs
- Conducted coordination and planning meeting
- Conducted SEC and STPC verification of projects.

UWEP

- Prepared and submitted Quarterly progress report to the Ministry
- Conducted technical monitoring and supervision of UWEP
- Submitted 37 project files to MGLSD for funding.
- Transferred shs 18,750,549 to Bank of Uganda
- Conducted 2 community meetings

Vote:571 Budaka District

Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,089	42,143	61%	17,272	10,894	63%
District Unconditional Grant (Non-Wage)	20,740	10,370	50%	5,185	0	0%
District Unconditional Grant (Wage)	39,575	29,773	75%	9,894	9,894	100%
Locally Raised Revenues	8,774	2,000	23%	2,193	1,000	46%
Development Revenues	33,640	36,093	107%	8,410	13,763	164%
District Discretionary Development Equalization Grant	33,640	36,093	107%	8,410	13,763	164%
Total Revenues shares	102,729	78,236	76%	25,682	24,657	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,575	29,773	75%	9,894	9,894	100%
Non Wage	29,514	12,370	42%	7,378	1,000	14%
Development Expenditure						
Domestic Development	33,640	36,093	107%	8,410	13,763	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,729	78,236	76%	25,682	24,657	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planning department cumulatively received **Ugx 78,236,000 (76%)** of the approved budget of **Ugx 102,729,000** and quarterly revenue performance was at **Ugx 24,657,000 (96%)**. The underperformance was attributed to District Unconditional Grant (Non-Wage) at **Ugx 10,370,000(50%)** cumulatively and quarterly at **0%** due to the fact that more revenues were reallocated to the finance department to executes its activities. The District Discretionary Development Equalization performed at **Ugx 36,093,000 (107%)** cumulatively and Quarterly at **164%**, the over performance was attributed to the more revenues allocated to the department than planned.

The wage cumulative expenditure performance was **Ugx 29,773,000 (75%)** of the approved allocation of **Ugx 39,575,000** and **100%** quarterly. This implied that the two staff received their monthly salaries. The non-wage cumulative expenditure was **Ugx 12,370,000 (42%)** of the approved allocation of **Ugx 29,514,000** and **14%** quarterly. The under-performance was attributed to District Unconditional Grant (Non-Wage) which was released at only **50%** of the cumulative allocation of the approved allocation of **Ugx 20,740,000**. The allocation in District Unconditional Grant (Non-Wage) was reallocated to finance to handle critical issues.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Three (03) District Technical Planning Committee meetings were held for the month of January, February and March 2019
- Presented weekly performance reports to the Senior Management meeting where action points were followed and implemented.
- Prepared, produced and submitted Q2 performance progress report to the Ministry of finance Planning and Economic Development.
- Prepared, produced and submitted the Draft Budget for FY 2019/2020 to the Ministry of finance Planning and Economic Development.
- Technical Monitoring of District and Sub-county projects was conducted during the quarter
- Technical planning support was provided to the Departments and Sub-counties
- Statistical and Demographical data was collected, analyzed and used for planning.
- Prepared and coordinated the quarterly performance review meeting with the District and LLG technical and political leadership
- Procured Laptop for Planner

Vote:571 Budaka District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,513	40,913	55%	18,628	14,691	79%
District Unconditional Grant (Non-Wage)	13,628	10,221	75%	3,407	3,407	100%
District Unconditional Grant (Wage)	58,227	29,692	51%	14,557	11,284	78%
Locally Raised Revenues	2,658	1,000	38%	665	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,513	40,913	55%	18,628	14,691	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,227	27,575	47%	14,557	9,167	63%
Non Wage	16,286	11,221	69%	4,072	3,407	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,513	38,796	52%	18,628	12,574	68%
C: Unspent Balances						
Recurrent Balances						
Wage		2,117				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,117	5%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Revenue

Internal audit cumulatively received Shs. 40,913,000 and that represented 55% of approved budget and 79% of quarterly budget. The under performance was attributed to non allocation of locally raised revenue (0%). The reason for under performance in wage was attributed to staff who were restructured to other departments.

Expenditure

The cumulative expenditure was shs. 38,796,000 representing 52% Of the approve budget. The wage expenditure performance was Shs. 27,575,000 (47%) while non wage was Shs. 11.221,000 (69%). The quarterly under performance of 68% was due to reasons stated above.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,117,000 was due to allocation of wage over and above what the department would consume.

Highlights of physical performance by end of the quarter

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

Vote:571 Budaka District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:571 Budaka District

Quarter3

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:	<p> Payment of compound cleaning wage areas were paid Facilitated CAO travel to pay Staff Monthly Salaries Facilitated CAO to travel for Consultations in Kampala Facilitated CAO to travel for meeting in Kampala Facilitated PAS to travel and attend District court case hearings Procured fuel for routine operations in CAOs offices Conducted 24 times in a year for active and passive staff including data capture and salary payment Employees at the District headquarters and LLG coordinated and supervised 12 times in a year including </p>	<p> Payment of compound cleaning wage areas were paid Facilitated CAO travel to pay Staff Monthly Salaries Facilitated CAO to travel for Consultations in Kampala Facilitated CAO to travel for meeting in Kampala Facilitated PAS to travel and attend District court case hearings Procured fuel for routine operations in CAOs offices </p>			

Vote:571 Budaka District

Quarter3

mentorship,
coaching and local
bench
marking.</p>

>

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n style="font-family:

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Style,serif; font-size:

10pt;">District

Technical Planning

(DTPC) meetings

and Senior

Management

Meetings

coordinated and

conducted with

attendance lists,

action points and

minutes.

</p>

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normal;">

<spa

n style="font-family:

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Style,serif; font-size:

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cleaning services

procured and

compound cleaning

carried out 4 times

in a

year</p>

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Vote:571 Budaka District

Quarter3

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<spa
n style="font-family:
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Style,serif; font-size:
10pt;">Two vehicles
for CAO and DCAO
maintained and
serviced 4 times a
year.</p>
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normal;">
<spa
n style="font-family:
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Style,serif; font-size:
10pt;">Management
of utilities conducted
12 times in a year on
acquisition of
invoices for
electricity and water
bills.</p>
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<spa
n style="font-family:
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Style,serif; font-size:
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security services
procured and
provided all through
for 12 months in a
year.</p>
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Vote:571 Budaka District

Quarter3

font-stretch:
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<spa
n style="font-family:
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Style,serif; font-size:
10pt;">Five
National and Local
functions marked
and held as per the
national calendar i.e.
Independence day,
World HIV/AIDS
Day, NRM
anniversary,
International
Women’s
Day and
International Labour
Day among others.
</p>
<p style="text-align:
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pt;">ü<span
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New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">ULGA
subscription cleared
4 times a
year</p>
<p style="text-align:
justify;"><span
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Wingdings; font-
size:
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pt;">ü<span
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New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Legal
services procured
and provided for
litigation actions and
lawsuit mitigations
12 times in a
year.</p>
<p style="text-align:
justify;"><span
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Vote:571 Budaka District

Quarter3

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

Vote:571 Budaka District

Quarter3

					<p>justify;">&uuml;&nbsp;Fumigation services procured and provided for all building structures at the District headquarters</p> <p >&nbsp;<="" >&uuml;<span="" ><span="" >buildings="" and="" maintained.<="" other="" p><="" span><="" span><span="" structures="" style="font-family: Bookman Old Style,serif; font-size: 10pt;" td=""></p></p>
221101	General Staff Salaries	1,158,995	860,130	74 %	289,749
221002	Workshops and Seminars	1,000	785	79 %	0
221007	Books, Periodicals & Newspapers	1,000	810	81 %	0
221008	Computer supplies and Information Technology (IT)	4,000	2,200	55 %	200
221011	Printing, Stationery, Photocopying and Binding	4,000	5,134	128 %	780
221012	Small Office Equipment	2,000	2,204	110 %	0
221014	Bank Charges and other Bank related costs	500	308	62 %	0
221017	Subscriptions	4,430	1,514	34 %	514
222001	Telecommunications	1,000	840	84 %	0
223003	Rent – (Produced Assets) to private entities	3,670	3,900	106 %	1,500
223004	Guard and Security services	6,000	6,780	113 %	2,680
223005	Electricity	2,000	5,372	269 %	3,520
224004	Cleaning and Sanitation	5,000	2,050	41 %	0

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Quarter3

225001 Consultancy Services- Short term	5,000	3,601	72 %	0
227001 Travel inland	43,141	64,957	151 %	17,068
228002 Maintenance - Vehicles	7,500	8,347	111 %	1,428
Wage Rect:	1,158,995	860,130	74 %	289,749
Non Wage Rect:	90,241	108,802	121 %	27,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,249,236	968,932	78 %	317,439

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60) 60 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed ? Validation of pensioners conducted monthly before payments are effected ? Human Resource policies, regulations and practices initiated, developed and implemented	()	()	()
%age of staff appraised	(99) 99 percentage of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99) Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	(99)	()	(99)Staffs were paid their monthly Salary of month of January, February, and March by 28th of every month
%age of pensioners paid by 28th of every month	(98) 98 percent of pensioners paid by 28th of every month through the year.	(99)	()	(99)Pensioners were paid their monthly pension of month January, and February, by 28th of every month expect March
Non Standard Outputs:	<p style="text-align: justify;"><span			Procuring stationary for office use,

Vote:571 Budaka District

Quarter3

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

Traveling to Kampala and Mbale to pay salaries, pension, and gratuity

Vote:571 Budaka District

Quarter3

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

Vote:571 Budaka District

Quarter3

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

Vote:571 Budaka District

Quarter3

<div> <div>style="font-family: Wingdings; font-size: 10pt;">&uuml;</div> <div> <div>style="font: 7pt/normal Times New Roman; font-size-adjust: none; font-stretch: normal;">&nbsp;</div> <div> <div>Performance of staff in the Human Resource Sub-sector appraised</div> <div>></div> </div> </div> </div>				
212105 Pension for Local Governments	606,365	497,834	82 %	183,446
212107 Gratuity for Local Governments	377,989	279,353	74 %	94,497
221011 Printing, Stationery, Photocopying and Binding	2,400	1,160	48 %	0
227001 Travel inland	6,000	6,844	114 %	400
321608 General Public Service Pension arrears (Budgeting)	409,018	409,018	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,401,771	1,194,209	85 %	278,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,401,771	1,194,209	85 %	278,344

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:				
		All the 15 Sub-county and 5 Town councils were Monitored, Supervised and Inspected		All the 15 Sub-county and 5 Town councils were Monitored, Supervised and Inspected
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %	0
227001 Travel inland	5,000	4,633	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,129	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,129	73 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
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Vote:571 Budaka District

Quarter3

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

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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

Vote:571 Budaka District**Quarter3**

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

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

N/A

221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
221012 Small Office Equipment	500	109	22 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	3,200	3,058	96 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,567	71 %	1,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,567	71 %	1,170

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

N/A

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

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Quarter3

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Vote:571 Budaka District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	1,158,995	860,130	74 %		289,749
<i>Non-Wage Reccurent:</i>	1,515,872	1,317,939	87 %		307,204
<i>GoU Dev:</i>	255,180	210,511	82 %		76,284
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,930,047	2,388,580	81.5 %		673,237

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) 1. One 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. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala 6. mandatory per diem of 5 nights per month.	(2019-08-30)1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala	(2019-08-30)1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala	(2019-08-30)1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala	(2019-08-30)1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	94,264	70,698	75 %		23,566
221002 Workshops and Seminars	1,000	1,000	100 %		0
221007 Books, Periodicals & Newspapers	773	688	89 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	18,795	157 %		7,400
221012 Small Office Equipment	500	482	96 %		0
221014 Bank Charges and other Bank related costs	200	1,117	559 %		687
222003 Information and communications technology (ICT)	2,200	1,152	52 %		67
223003 Rent – (Produced Assets) to private entities	2,603	1,010	39 %		695
227001 Travel inland	20,307	19,807	98 %		3,327
228002 Maintenance - Vehicles	500	400	80 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	94,264	70,698	75 %	23,566
Non Wage Rect:	40,182	44,451	111 %	12,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,446	115,149	86 %	35,741
Reasons for over/under performance:	We had no challenge.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(57272000) 1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga. 2. Four Revenue mobilisation initiatives conduct Field visit for revenue collection, posting books of account, prepare transfers to LLGs, prepare reports	()	()	()There was no local service tax received in the quarter.
Value of Other Local Revenue Collections	() Revenue mobilization initiatives conducted by the District task force Tax payers sensitized on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs Conduct field visits, organize tax patrol, mobilize communities for tax payment, conduct revenue checks, issue financial stationary	()	()	()Local revenue exercise was conducted across the district in the quarter and the team is about to conclude the report on the actual amount collected since the excise moved up to quarter 4 the revenue sources targeted were slaughter fee, cattle traders licenses, business licenses and other fees and charges.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	2,530	94 %	0
221012 Small Office Equipment	300	200	67 %	200

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227001 Travel inland	8,000	7,867	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	12,597	97 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	12,597	97 %	200

Reasons for over/under performance: The challenges were that tax payers resisted payment of tax. However, after sensitization they brought on board and now paying taxes.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) 1. () Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	(2019-05-30)1. ()The budget was laid before council for approval Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports
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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31)	()	(2019-03-31)	(2019-03-31)
	Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports		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	The annual workplan and budget was presented to council by that due date of 31/3/2019
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,000	9,800	163 %	4,190
221011 Printing, Stationery, Photocopying and Binding	1,000	1,130	113 %	630
227001 Travel inland	3,000	2,974	99 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,904	139 %	5,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	13,904	139 %	5,660
Reasons for over/under performance:	N/A			

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	(Governments)	(2019-08-31)1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	()Books of accounts were prepared and reconciled. Filed visits were made to lower local Governments and extended support to sub accountants. Accountabilities were verified and retired and attached on the payment vouchers.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,500	1,424	95 %	0
221011 Printing, Stationery, Photocopying and Binding	1,812	1,572	87 %	0
227001 Travel inland	3,000	2,250	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,312	5,246	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,312	5,246	83 %	0
Reasons for over/under performance:	N/A			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	N/A			
221016 IFMS Recurrent costs	30,000	24,567	82 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,567	82 %	9,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	24,567	82 %	9,600
Reasons for over/under performance:				
Total For Finance : Wage Rect:	94,264	70,698	75 %	23,566
Non-Wage Reccurent:	99,494	100,765	101 %	27,635
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	193,758	171,463	88.5 %	51,201

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets 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.	Salary to District service commission, chairpersons was paid. District councilor's monthly emoluments, Honararia to LLG councilor's, Ex gratia to LCI and LCII to be paid in 4th Quarter. Monitoring of LLG was conducted		Salary to Chairperson District Service Commission paid. District Councillors monthly emoluments, honararia to LLG councillors, Ex gratia to LCI and LCII chairpersons paid. Monitoring and supervision of LLGs	Salary to District service commission, chairpersons was paid. District councilor's monthly emoluments, Honararia to LLG councilor's, Ex gratia to LCI and LCII to be paid in 4th Quarter. Monitoring of LLG was conducted
211101 General Staff Salaries	31,706	23,780	75 %		7,927
211103 Allowances (Incl. Casuals, Temporary)	183,704	126,746	69 %		15,661

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221010 Special Meals and Drinks	7,127	6,850	96 %	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	3,659	183 %	1,280
221012 Small Office Equipment	1,949	1,544	79 %	310
221014 Bank Charges and other Bank related costs	1,000	975	97 %	334
222001 Telecommunications	1,000	110	11 %	90
227001 Travel inland	50,000	60,538	121 %	26,790
227002 Travel abroad	10,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	8,535	95 %	8,085
Wage Rect:	31,706	23,780	75 %	7,927
Non Wage Rect:	265,780	208,956	79 %	54,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	297,486	232,736	78 %	62,277

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A

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Non Standard Outputs:		12 District contracts committee meeting conducted for procurement services			4 District Contracts Committee meetings conducted
		Technical evaluation committee meetings conducted to evaluate bids			Bills of Quantities prepared
		Lists of responsive bidders prepared and published			Evaluation of bids conducted
		Goods and services procured in a timely and cost-effective manner			Members of evaluation committees approved
		Bidding documents and contracts prepared and distributed to bidders			Bid documents and contracts awarded and approved
		Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated			
		Approved contracts prepared, administered and issued			
		Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services			
211103 Allowances (Incl. Casuals, Temporary)	8,600	3,355	39 %		1,480
221001 Advertising and Public Relations	2,000	2,000	100 %		0
221008 Computer supplies and Information Technology (IT)	1,400	1,020	73 %		0
221011 Printing, Stationery, Photocopying and Binding	1,700	1,775	104 %		0
221012 Small Office Equipment	100	0	0 %		0
227001 Travel inland	1,200	1,325	110 %		300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	9,475	63 %	1,780
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	9,475	63 %	1,780

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff		4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.		
	Vacancies for unfilled posts advertised and recruitment conducted				
	Decisions of the District Service Commission communicated to relevant authorities for action				
	District Service Commission meetings scheduled and invitations circulated				
	District Service Commission records safely kept for future reference				
	Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.				
211103 Allowances (Incl. Casuals, Temporary)	12,871	7,864	61 %		4,580
221001 Advertising and Public Relations	1,500	1,759	117 %		1,000
221007 Books, Periodicals & Newspapers	1,500	1,035	69 %		290
221008 Computer supplies and Information Technology (IT)	1,400	1,079	77 %		736
221010 Special Meals and Drinks	2,700	2,920	108 %		1,570

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,604	107 %	450
222001 Telecommunications	750	554	74 %	300
227001 Travel inland	5,000	6,341	127 %	4,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,221	23,156	85 %	13,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,221	23,156	85 %	13,357

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted	(32)	()	(32)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
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Non Standard Outputs:

Construction sites and buildings in town/ trading centres inspected	1 meetings of District Land Board conducted Land applications approved for onward submission to Ministry of lands	2 meetings of District Land Board conducted Land applications approved for onward submission to Ministry of lands	1 meetings of District Land Board conducted Land applications approved for onward submission to Ministry of lands
District planning information, equipment and records kept.			
The capacity of the area land committee built			

211103 Allowances (Incl. Casuals, Temporary)	3,600	2,304	64 %	720
221002 Workshops and Seminars	1,600	1,314	82 %	530

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227001 Travel inland	2,800	2,150	77 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,768	72 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,768	72 %	2,000

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG (20) Minutes of the LGDPAC meetings taken where 3 reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG (5) 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson

Non Standard Outputs:

N/A

211103 Allowances (Incl. Casuals, Temporary)	10,000	7,012	70 %	2,730
221002 Workshops and Seminars	1,500	1,035	69 %	360
221011 Printing, Stationery, Photocopying and Binding	1,500	630	42 %	80
227001 Travel inland	3,000	2,152	72 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,829	68 %	3,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	10,829	68 %	3,840

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions		(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	()	(1)Annual sector plans and budget estimates approved. Quarterly standing committee reports discussed	()
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	9,600	11,354	118 %	3,331
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	11,354	118 %	3,331
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,600	11,354	118 %	3,331

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:		<p>Bills for Ordinance reviewed</p> <p>Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.</p> <p>Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget.</p> <p>Sector plans and budgets monitored and performance reviewed and reports presented to Council</p>			2 standing committee meetings conducted Quarterly departmental quarterly reports discussed Sector annual workplans and budgets discussed
211103 Allowances (Incl. Casuals, Temporary)	9,600	4,853	51 %	2,200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,600	4,853	51 %	2,200	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	9,600	4,853	51 %	2,200	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	31,706	23,780	75 %	7,927	
Non-Wage Reccurent:	351,201	274,391	78 %	80,858	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	382,907	298,171	77.9 %	88,785	

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Small Office equipment, stationery and computer consumables Procured	Salary Payment Office operations		Staff salaries paid, Small Office equipment, stationery and computer consumables Procured	Staff salaries paid, office stationery procured, computers serviced computer consumables supplied.
211101 General Staff Salaries	386,345	293,357	76 %		100,185
221008 Computer supplies and Information Technology (IT)	1,430	717	50 %		359
221009 Welfare and Entertainment	5,184	1,999	39 %		1,119
221010 Special Meals and Drinks	1,080	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,681	2,013	43 %		920
221012 Small Office Equipment	1,430	350	24 %		0
223005 Electricity	1,000	0	0 %		0
Wage Rect:	386,345	293,357	76 %		100,185
Non Wage Rect:	14,805	5,079	34 %		2,398
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,151	298,436	74 %		102,583
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	work plans for extension grant developed Agricultural activities supervised and monitored	3 reports 3 monitoring visists 3 supervisory visits 3 planning meetings 8 consultative visits		Agricultural extension grant work plans developed and extension activities monitored and supervised	1 monitoring exercise, 1 consultation visit ti Soroti district, Preparation and submission of reports, Facilitation to attend Public Barazas and Backstopping and collected motor vehicle and cycles from Kampala LLGs extension services rendered
223003 Rent – (Produced Assets) to private entities	4,800	3,600	75 %		1,200
227001 Travel inland	70,167	68,209	97 %		40,463

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227002 Travel abroad	4,800	9,500	198 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,767	81,309	102 %	41,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,767	81,309	102 %	41,663

Reasons for over/under performance: Over expenditure was because LLGs extension services were captured here and travel to Kampala twice to collect vehicle and motor cycles and the to collect riding gear, participation in public barazas

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

N/A				
Non Standard Outputs:	1: 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured 2: 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured 3: 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 37 vials of vaccines procured 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 1 cattle crush constructed, 1 loading/offloading rump constructed, 03 solar screen dryers procured, 142 vials of vaccines procured	N/A	20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 37 vials of vaccines procured	Procurements were not delivered.
312104 Other Structures	83,789	29,522	35 %	6,849

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,789	29,522	35 %	6,849
Donor Dev:	0	0	0 %	0
Total:	83,789	29,522	35 %	6,849

Reasons for over/under performance: Procurement process was at award level.

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

N/A				
Non Standard Outputs:	Extension staff in livestock sector supervised and backstopped	50 cows inseminated pets vaccinated	Extension staff in livestock sector supervised and backstopped	Artificial insemination services were delivered to about 50 cows Lumpy skin disease controlled in 300 animals
227001 Travel inland	2,000	4,320	216 %	2,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,320	216 %	2,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,320	216 %	2,890

Reasons for over/under performance: Out break of diseases
Non of our staff is trained inseminator. we are looking forward to train 2 staff.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Aquaculture activities monitored, Consultative visits conducted	3 consultative visits 3 monitoring reports	Aquaculture activities monitored, Consultative visits conducted	1 consultative visit to MAAIF monitoring fish farming activities
227001 Travel inland	2,940	3,605	123 %	1,873
227004 Fuel, Lubricants and Oils	2,560	1,551	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,156	94 %	1,873
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5,156	94 %	1,873

Reasons for over/under performance: demonstration materials were not delivered yet. Procurement process was at award level.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Plant clinic operationalized,	3 consultations done 13 Plant clinic sessions	Plant clinic operationalized,	Traveled to MAAIF to consult on training Plant clinic doctors

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227001 Travel inland	2,000	5,490	275 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,490	275 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	5,490	275 %	710

Reasons for over/under performance: limited no of trained Plant clinic doctors

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agriculture data collected, analysed and disseminated	1 statistical report	Agriculture data collected, analysed and disseminated	Nil
221011 Printing, Stationery, Photocopying and Binding	1,000	522	52 %	0
227001 Travel inland	5,871	586	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,871	1,108	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,871	1,108	16 %	0

Reasons for over/under performance: Limited capacity of field staff in data collection. We intend to build their capacity using minimal resources.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) tse tse traps procured and deployed , pour ons on cattle applied	(100)	(tse tse traps procured and deployed , pour ons on cattle applied	(100)In the sub counties of; Lyama Nansanga Kachomo Budaka
Non Standard Outputs:	farmers trained on frame hive technologies, apiculture farmers supervised	40 farmers trained in frame hive technologies 500 pheromone traps deployed	farmers trained on frame hive technologies, apiculture farmers supervised	500 pheromone traps deployed
227001 Travel inland	5,000	3,390	68 %	2,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,390	68 %	2,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,390	68 %	2,210

Reasons for over/under performance: N/A

Output : 018208 Sector Capacity Development

N/A				
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Non Standard Outputs:	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	200 farmers trained		Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	40 famres trained in different technologies
221003 Staff Training		6,000	3,300	55 %	0
221011 Printing, Stationery, Photocopying and Binding		3,021	2,635	87 %	540
224001 Medical and Agricultural supplies		13,406	6,308	47 %	1,200
227001 Travel inland		46,860	21,369	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,286	33,612	49 %	1,740
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	69,286	33,612	49 %	1,740
Reasons for over/under performance: capacity building differed to annual agricultural show in Jinja					

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	1 motor vehicle repaired		Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Old motor vehicle was repaired and fueled for field activities
281504 Monitoring, Supervision & Appraisal of capital works		24,187	21,432	89 %	15,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,187	21,432	89 %	15,005
	Donor Dev:	0	0	0 %	0
	Total:	24,187	21,432	89 %	15,005
Reasons for over/under performance: seperate monitoring teams werefacilitated					

Output : 018275 Non Standard Service Delivery Capital

N/A					
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Non Standard Outputs:	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	100 tse tse raps procured 45 bee hives 500 pheromne traps 2.5 liters of Albendazol 300 doses of Lumpy skin disease vaccine	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	procurement of; Tse tse traps, pheromne traps, Albendazol, preparing farmers to receive inputs.
281504 Monitoring, Supervision & Appraisal of capital works	34,770	9,989	29 %	3,137
312104 Other Structures	28,739	15,000	52 %	0
312213 ICT Equipment	2,500	0	0 %	0
312301 Cultivated Assets	1,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,551	24,989	37 %	3,137
Donor Dev:	0	0	0 %	0
Total:	67,551	24,989	37 %	3,137
Reasons for over/under performance: Procurment process for most projects was underway.				

Programme : 0183 District Commercial Services

Capital Purchases

Output : 018372 Administrative Capital

N/A				
Non Standard Outputs:	01 digital camera procured, 01 printer procured, 01 filing cabinet procured, Fuel procured stationery and computer consumables and accessories procured	01 filing cabinet procured, Fuel procured stationery and computer consumables and accessories procured		
281504 Monitoring, Supervision & Appraisal of capital works	2,000	800	40 %	0
312213 ICT Equipment	2,500	900	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	1,700	38 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,700	38 %	0

Reasons for over/under performance:

Output : 018375 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in		Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in	
281504 Monitoring, Supervision & Appraisal of capital works	6,950	3,015	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,950	3,015	43 %	0
Donor Dev:	0	0	0 %	0
Total:	6,950	3,015	43 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	386,345	293,357	76 %	100,185
Non-Wage Reccurrent:	185,229	139,464	75 %	53,484
GoU Dev:	186,977	80,658	43 %	24,991
Donor Dev:	0	0	0 %	0
Grand Total:	758,552	513,479	67.7 %	178,660

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Support supervision was conducted, PHC Non wage was planned and released in time			NGO facilities registered 3135 patients in OPD, 16 4 patients in IPD, 219 safe deliveries and vaccinated 448 children under one year of age with 3rd doze of penta 3
282101 Donations	8,549	5,188	61 %		1,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,549	5,188	61 %		1,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,549	5,188	61 %		1,729
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(226) the District has 226 trained health workers in different fields of specialties	(210)		()the District has 226 trained health workers in different fields of specialties	(210)The district has 210 trained health workers
No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions held	(1)		()the District plan to carry out 1 health related training sessions held	(1)Training of Health workers on Revised ART guidelines was conducted
Number of outpatients that visited the Govt. health facilities.	(228171) The District plan to provide basic health care services to 228171 patients in all Government aided facilities	(29033)		()The District plan to provide basic health care services to 57043patients in all Government aided facilities	(29033) Government health facilities provided OPD services to 29033 patients during the quarter
Number of inpatients that visited the Govt. health facilities.	(3850) The District plan to admit 3850 patients in different Government Health Facilities	(2166)		()The District plan to admit 963 patients in different Government Health Facilities	(2166)2166 patients were admitted in various government health facilities for care and treatment

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No and proportion of deliveries conducted in the Govt. health facilities	(7045) 7045 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1612)	(1761) Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1612)1612 mothers were safely delivered by a trained health worker in different NGO facilities
% age of approved posts filled with qualified health workers	(84%) Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	(76%)	(1)Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	(76%)The district has a staffing level of 76%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The District plan functionalized the existing, trained and reporting 3 VHTS per village	(99%)	(1)The District plan fictionalized the existing, trained and reporting 3 VHTS per village	(99%)The district has at least 3 functional VHT per village
No of children immunized with Pentavalent vaccine	(9011) the District plan to immunized 9011 children with the third doze of pentvalent vaccine	(1926)	(1)the District plan to immunized 2253 children with the third doze of pentvalent vaccine	(1926)1926 under one year of age were immunized with the third doze of penta valent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	154,748	114,585	74 %	36,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,748	114,585	74 %	36,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,748	114,585	74 %	36,957

Reasons for over/under performance: N/A

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(500) The district plan to construct 500 new standard pit latrine in the village in FY 2018/19	(130)	(1)The district plan to construct 125 new standard pit latrine in the village in FY 2018/19	(130)130 standard pit latrines was constructed
No of villages which have been declared Open Deafecation Free(ODF)	(5) the district plan to declare at least 5 villages ODF	(0)	(1)the district plan to declare at least 1 villages ODF	(0)No village was declared ODF in a quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	93,044	30,419	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,044	30,419	33 %	0
Donor Dev:	0	0	0 %	0
Total:	93,044	30,419	33 %	0

Reasons for over/under performance: Delay release of fund made implementation difficult

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

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N/A					
Non Standard Outputs:	Phase II construction Pediatric ward phase two completed				
Non Standard Outputs:	Phase II construction Pediatric ward phase two completed construction completed and handed over				
281504 Monitoring, Supervision & Appraisal of capital works	11,500	11,500	100 %		0
312101 Non-Residential Buildings	218,500	169,845	78 %		140,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	230,000	181,345	79 %		140,917
Donor Dev:	0	0	0 %		0
Total:	230,000	181,345	79 %		140,917
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Staff house constructed at kerekerene HCIII Completed and handed over staff house				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,884	58 %		0
312102 Residential Buildings	95,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	2,884	3 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	2,884	3 %		0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Phase I construction of maternity ward at Iki-Iki HCIII completed completed and handed over maternity ward				
281504 Monitoring, Supervision & Appraisal of capital works	5,564	0	0 %		0
312101 Non-Residential Buildings	105,716	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	111,280	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,280	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:					completed and handed over
Maternity ward at Kamonkoli HCII constructed					
Maternity ward at Katira HCIII constructed					
Placenta pit at Lyama HCIII constructed					
Placenta pit at Naboa HCIII constructed					
Solar power installed at Lyama HCIII					
A 5-stance Pit latrine constructed at Kaderuna HCIII					
Ceiling in OPD at Sapiiri HCIII renovated					
Fencing at Katira HC III PHASE III completed					
One computer procured and supplied					
Furniture procured for DHO's Office					
Piped water in Kamonkoli HCIII installed including plumbing works					
Retention for works for FY 2017/2018 cleared					
281504 Monitoring, Supervision & Appraisal of capital works	30,070	43,646	145 %	20,228	
312101 Non-Residential Buildings	98,941	44,170	45 %	22,351	
312104 Other Structures	43,059	0	0 %	0	
312203 Furniture & Fixtures	2,930	0	0 %	0	
312211 Office Equipment	941	0	0 %	0	
312213 ICT Equipment	3,000	3,000	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	178,941	90,817	51 %	42,578	
Donor Dev:	0	0	0 %	0	
Total:	178,941	90,817	51 %	42,578	
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:		226 health workers to be paid monthly salaries		221 health workers paid monthly salaries	
211101	General Staff Salaries	2,079,431	1,561,759	75 %	522,044
	Wage Rect:	2,079,431	1,561,759	75 %	522,044
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,079,431	1,561,759	75 %	522,044
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		<p>Promote public health care approaches as a measure to curb NTDs by promoting sanitation and hygiene practices.</p> <p>Monitor the availability of deworming tablets and mobilize the community members to undertake constant, regular and periodic general health checks up at the health facilities</p> <p>Sensitive communities on NTDs and health seeking bahavious.</p> <p>Monitor, identify and assess the prevalence of NTDs in the communities taking into account the most common types where referral to health facilities is recommended.</p>			
273101	Medical expenses (To general Public)	61,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	61,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	61,000	0	0 %	0
Reasons for over/under performance:					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	3,000	648	22 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	720	0	0 %		0
221010 Special Meals and Drinks	800	648	81 %		648
221011 Printing, Stationery, Photocopying and Binding	3,000	2,096	70 %		721
221012 Small Office Equipment	743	581	78 %		211
221014 Bank Charges and other Bank related costs	667	559	84 %		198
222001 Telecommunications	1,200	1,622	135 %		662
224004 Cleaning and Sanitation	600	201	34 %		0
227001 Travel inland	10,000	11,505	115 %		4,466
227004 Fuel, Lubricants and Oils	600	280	47 %		0
228002 Maintenance - Vehicles	5,000	5,220	104 %		2,350
228004 Maintenance – Other	1,300	633	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,350	23,992	85 %		9,256
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,350	23,992	85 %		9,256
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	50,000	11,440	23 %		6,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	50,000	11,440	23 %		6,380
Total:	50,000	11,440	23 %		6,380

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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:					
<i>Total For Health : Wage Rect:</i>	2,079,431	1,561,759	75 %		522,044
<i>Non-Wage Reccurent:</i>	252,647	143,766	57 %		47,942
<i>GoU Dev:</i>	713,265	305,465	43 %		183,495
<i>Donor Dev:</i>	50,000	11,440	23 %		6,380
<i>Grand Total:</i>	3,095,343	2,022,430	65.3 %		759,861

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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:					
211101 General Staff Salaries	5,423,286	4,810,434	89 %		1,427,961
Wage Rect:	5,423,286	4,810,434	89 %		1,427,961
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,423,286	4,810,434	89 %		1,427,961
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(921) Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI	(921)Salaries of teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; Gadumire Ps		(921)Salaries of all teachers on pay roll paid on a monthly basis	
No. of qualified primary teachers	(921) Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:	(921)Salaries of teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:		(921)Salaries of all teachers on pay roll paid on a monthly basis	

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No. of pupils enrolled in UPE	(67642) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000		
No. of student drop-outs	(150) Pupils expected to drop out in the District as a whole from both Government and Private schools.	(150) pupils expected to drop out in the District as a whole from both		
No. of Students passing in grade one	(160) Pupils passing in grade one in all the District Government aided and private schools. .	(160) Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools .		
No. of pupils sitting PLE	(4530) Pupils registered in all the schools in the District for sitting PLE .	(4496) Pupils registered in all the schools in the District for sitting PLE .		
Non Standard Outputs:	N/A	N/A		
291001 Transfers to Government Institutions	677,798	412,308	61 %	192,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	677,798	412,308	61 %	192,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	677,798	412,308	61 %	192,437
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classroom blocks constructed at total price of Ugx 59,000,000 each at Wairagala Primary School, Kyali ,Bulalaka, Kaperiand Kamonkoli mixed primary schools. 62,000,000	(1) Classroom block constructed at Bulalaka Primary School at Ugx 63,000,000.	(0) Classroom blocks constructed in Kyali p/s, and Wairagala p/s at a contract price of 59,000,000 each.	

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Non Standard Outputs:	N/A			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	12,753	38,667	303 %		32,299
312101 Non-Residential Buildings	338,001	102,726	30 %		89,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	350,754	141,393	40 %		121,914
Donor Dev:	0	0	0 %		0
Total:	350,754	141,393	40 %		121,914

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) Construction of 5 stance lined pit-Latrine, in Nine primary schools at Wairagala p/s in Lyama sub county , Bulalaka P/s in kachomo Sub county, ,Kadenghe p/s in iki-iki Sub county , and Kachomo P/s in Kachomo sub county,Bupuchai Ps in Kameruka Sub county,Lupada in Naboa Sub county,Including Emptying of filled up Pit latrines at,Kaperi,Kiryolo,Na boa Parents ,Lupada and Kakule Primary school.	()		()	()5 stance lined pit latrine constructed in Sapiri P/S, Wairagala P/S, and Bupuchai P/S
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Non Standard Outputs:	N/A				
281504 Monitoring, Supervision & Appraisal of capital works	9,000	11,385	127 %		2,249
312101 Non-Residential Buildings	202,000	95,448	47 %		32,539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	211,000	106,833	51 %		34,788
Donor Dev:	0	0	0 %		0
Total:	211,000	106,833	51 %		34,788

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

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

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

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(9) Supply of 3-seater Desks done for Nine primary schools namely, Kamonkoli mixed, Wairagala, Kaperi, Kyali, Bulalaka, Budaka, Kotinyangha, Kerekerne and Namusita Primary schools.	()	()	() Supply of three seater desks to Wairagala p/s, at shs 5,169,010, Chali P/Sat shs 5,310,000 and Chali P/S at shs 5,169,010
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Non Standard Outputs:

N/A

312203 Furniture & Fixtures	48,600	15,648	32 %	15,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,600	15,648	32 %	15,648
Donor Dev:	0	0	0 %	0
Total:	48,600	15,648	32 %	15,648

Reasons for over/under performance:

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

N/A

N/A

211101 General Staff Salaries	2,143,860	882,917	41 %	529,143
Wage Rect:	2,143,860	882,917	41 %	529,143
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,143,860	882,917	41 %	529,143

Reasons for over/under performance:

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

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No. of students enrolled in USE	(12659) BUGWERE () HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o	(12659)BUGWERE () HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS		
No. of teaching and non teaching staff paid	(160) Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160)160 Teaching and non teaching staff on government pay roll were paid salaries on a monthly basis	
No. of students passing O level	(1050) students passing o level in both Government aided secondary schools and Private schools in the District.	(1050)1050 students passing o level in both Government aided secondary schools and Private schools in the District.	(1050)1050 students passing o level in both Government aided secondary schools and Private schools in the District.	
No. of students sitting O level	(1459) students registering for UNEB Examination in all schools in the District.	(1459)1459 students registering for UNEB Examination in all schools in the District.	(1459)1459 students registering for UNEB Examination in all schools in the District.	
Non Standard Outputs:	N/A	N/A	N/A	
291001 Transfers to Government Institutions	1,489,908	1,020,668	69 %	516,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,489,908	1,020,668	69 %	516,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,489,908	1,020,668	69 %	516,596
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:				
211103 Allowances (Incl. Casuals, Temporary)	10,785	8,247	76 %	2,696
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	3,880	2,542	66 %	924
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,000	762	76 %	250

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221014 Bank Charges and other Bank related costs	947	709	75 %	235
223005 Electricity	1,000	250	25 %	0
227001 Travel inland	9,844	32,470	330 %	12,620
228002 Maintenance - Vehicles	6,500	1,900	29 %	1,900
228004 Maintenance – Other	3,000	1,704	57 %	954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,456	49,834	126 %	20,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,456	49,834	126 %	20,204

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

221003 Staff Training	11,538	8,583	74 %	5,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,538	8,583	74 %	5,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,538	8,583	74 %	5,769

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,567,146</i>	<i>5,693,351</i>	<i>75 %</i>	<i>1,957,104</i>
<i>Non-Wage Reccurent:</i>	<i>2,218,700</i>	<i>1,491,392</i>	<i>67 %</i>	<i>735,006</i>
<i>GoU Dev:</i>	<i>830,354</i>	<i>263,874</i>	<i>32 %</i>	<i>172,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,616,200</i>	<i>7,448,618</i>	<i>70.2 %</i>	<i>2,864,459</i>

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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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Wage - Salaries for works staff Non-wage - General office Operations	Salaries for 9 staff paid for 9 months; DRC meeting conducted for Q1, Q2; Quarterly reports submitted to Kampala for Q1,Q2; Supervision and monitoring done for 3 quarters; Purchases made for filing cabinet, toner, printing paper, news papers, cleaning materials, airtime, files, punchers, staplers, staple wires, clips, markers, highlighters; Lunch and transport allowances paid for 2 staff for Q1,Q2, Q3; Office computer and printer repaired; Road inventories conducted		Paying monthly salaries for 9 staff, procuring; toner, printing paper, News papers, box files, staples, punchers, clips, highlighters, markers, paying staff welfare, conducting Q3 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring.	Salaries for 9 staff paid for 3 months; DRC meeting conducted; Quarterly reports submitted to Kampala; Supervision and monitoring done; Purchases made for filing cabinet, toner, printing paper, news papers, cleaning materials, airtime; Lunch and transport allowances paid for 2 staff
211101 General Staff Salaries	41,632	31,224	75 %		10,408
221002 Workshops and Seminars	7,400	3,600	49 %		1,800
221007 Books, Periodicals & Newspapers	1,104	1,080	98 %		360
221008 Computer supplies and Information Technology (IT)	500	500	100 %		200
221009 Welfare and Entertainment	6,235	4,862	78 %		2,674
221011 Printing, Stationery, Photocopying and Binding	1,920	1,920	100 %		44
221012 Small Office Equipment	16,000	16,000	100 %		6,270
222003 Information and communications technology (ICT)	383	383	100 %		133

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227001 Travel inland	14,336	17,616	123 %	170
Wage Rect:	41,632	31,224	75 %	10,408
Non Wage Rect:	47,879	45,961	96 %	11,651
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,511	77,185	86 %	22,059

Reasons for over/under performance:

Output : 048105 District Road equipment and machinery repaired

N/A

Non Standard Outputs:	Maintenance of vehicles including: Service and repairs, Procurement of vehicle spare parts, procurement of tires and tubes, mechanical imprest for minor repairs on equipment and vehicles.	Servicing, repairing, replacing tyres and tubes for all equipment and vehicles, replacing blades for the graders
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228002 Maintenance - Vehicles	50,374	27,935	55 %	8,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,374	27,935	55 %	8,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,374	27,935	55 %	8,750

Reasons for over/under performance:

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

N/A

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

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

Non Standard Outputs:	0.42 km of Paved roads maintenance	0.22km of second sealing done on Mukono - Gwanyi Rd.	0.073km of Edge repairs, sealing and drainage works	0.22km of second sealing done on Mukono - Gwanyi Rd.
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263367 Sector Conditional Grant (Non-Wage)	65,794	24,688	38 %	24,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,794	24,688	38 %	24,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,794	24,688	38 %	24,688

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:	70km of Routine Manual Maintenance, 8.7km Of Periodic maintenance, 17.9km of Mechanised Maintenance at Budaka T/C. 2.4km of Routine Manual Maintenance, 2.2km of Periodic maintenance, 1.35km of Mechanised Maintenance at Kamonkoli T/C, 9.3km of Routine Manual Maintenance, 1.37km of Mechanised Maintenance, 0.42km of Periodic Maintenance at Kachomo T/C, 10.7km of Routine Manual Maintenance, 1.3km of Periodic Maintenance at Iki Iki T/C, 8.6km of Routine Manual Maintenance and 1.1km Of Periodic Maintenance at Naboa T/C..	25.25km of Routine Manual Maintenance, 5.155km of Routine Mechanised Maintenance and 4.72km of Periodic Maintenance	25.25km of Routine Manual Maintenance, 5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance	25.25km of Routine Manual Maintenance, and 4.72km of Periodic Maintenance complete
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263367 Sector Conditional Grant (Non-Wage)	287,665	58,239	20 %	24,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,665	58,239	20 %	24,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	287,665	58,239	20 %	24,940

Reasons for over/under performance: Procurement of office stationery, Motor vehicle repairs, monitoring and supervisions

Output : 048158 District Roads Maintainence (URF)

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,070,836</i>	<i>470,307</i>	<i>43.9 %</i>	<i>157,818</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle maintenance, office equipment, stationary, furniture, fuel,	Vehicle and motorcycle maintenance, stationary, office utilities for 9 months , Q1 - Q3		Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	Vehicle and motorcycle maintenance, stationary, office utilities for 3 months in Q3
221011 Printing, Stationery, Photocopying and Binding	1,631	1,750	107 %		950
221012 Small Office Equipment	0	400	111421 %		0
227004 Fuel, Lubricants and Oils	4,200	1,676	40 %		0
228002 Maintenance - Vehicles	2,200	3,364	153 %		2,764
228003 Maintenance – Machinery, Equipment & Furniture	1,244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,275	7,190	78 %		3,714
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,275	7,190	78 %		3,714
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) supervision visits at the follwing sites:Nansemeye, Nangeye, Nansanga PS,Nyanza, Jami B, Kiryolo,II, Nakabale, Namwenda, Namwamba, Budukulo	(12)		()	()supervision of Borehole construction in the following locations: Nasanga P/S, Nyanza, Jami B, Nakabale, Namwamba, Budukulo, Bubulanga, Namukumeri
Non Standard Outputs:	Inspection of water points, regular data collection,National consultations	Inspection of water points, National consultations		Inspection of water points, regular data collection,National consultations	Inspection of water points, National consultations
227001 Travel inland	1,249	1,000	80 %		500

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227004	Fuel, Lubricants and Oils	3,000	3,236	108 %	656
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,249	4,236	100 %	1,156
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,249	4,236	100 %	1,156
Reasons for over/under performance:		N/A			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(148) 70 post construction support to WUCs 60 replacement of WUCs 6 water source commissioning 12 critical requirement sensitisation	(60)		()	()30 post construction support in the following sub counties:Kakule, Kaderuna, Budaka, Mugiti, Kamonkoli, Tademer, Kakule, Iki-Iki , Kabuna, Nansanga, Lyama
No. of water user committees formed.	(10) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()		()	()
No. of Water User Committee members trained	(60) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()		()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 1District Advocacy meeting at District HQTrs. 5 hygiene education in RGC	()		()	()
Non Standard Outputs:	NA	ommissioning of 15 Boreholes in the following villages: Nampagala, mijoyi, moru, Kaderuna, Wage, Idudi A, Nakabale, Bulyampiti, Buloki II, Nachewu, Namukalo, Kamonkoli, Bukaligwonko, Likipi, Kabuna centre			Commissioning of 15 Boreholes in the following villages: Nampagala, mijoyi, moru, Kaderuna, Wage, Idudi A, Nakabale, Bulyampiti, Buloki II, Nachewu, Namukalo, Kamonkoli, Bukaligwonko, Likipi, Kabuna centre
221002	Workshops and Seminars	18,056	12,046	67 %	3,025

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,056	12,046	67 %	3,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,056	12,046	67 %	3,025

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	1 motorcycle purchased and delivered to District water office	NA	1 motorcycle purchased and delivered to District water office
312201 Transport Equipment	18,261	17,210	94 %	10,326
312202 Machinery and Equipment	6,039	560	9 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,300	17,770	73 %	10,326
Donor Dev:	0	0	0 %	0
Total:	24,300	17,770	73 %	10,326

Reasons for over/under performance: N/A

Output : 098180 Construction of public latrines in RGCs

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

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(10) Construction of 10 boreholes: Nansemenye, Nangeye, Nansanga, PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()Jam Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()8 new boreholes constructed in the following locations: Nasanga P/S, Nyanza, Jami B, Nakabale, Namwamba, Budukulo, Bubulanga, Namukumeri
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No. of deep boreholes rehabilitated	(15) 15 Boreholes rehabilitated in selected sites following an assesment	()	()	()	
Non Standard Outputs:	Payment of retention and assessment of boreholes			Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	
312104 Other Structures	234,411	137,222	59 %		114,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	234,411	137,222	59 %		114,360
Donor Dev:	0	0	0 %		0
Total:	234,411	137,222	59 %		114,360
Reasons for over/under performance:		The contractor for borehole construction is doing the work so slow. there was a delay in procurement of the a supplier for the bore hole rehabilitation parts			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	Supply and Installation of a solar water pumping system to the District Water Supply system				
312202 Machinery and Equipment	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	31,580	23,472	74 %		7,895
GoU Dev:	305,800	154,992	51 %		124,686
Donor Dev:	0	0	0 %		0
Grand Total:	337,380	178,464	52.9 %		132,581

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 Natural Resources staff salary verified and paid	Verified and paid staff salaries		Validate payslips	Verified and paid staff salaries
211101 General Staff Salaries	59,557	74,265	125 %		24,755
Wage Rect:	59,557	74,265	125 %		24,755
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,557	74,265	125 %		24,755
Reasons for over/under performance: Staff salaries have been always paid promptly.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 senisitisation meetings on Knowledge and awareness on Wetlands management promoted.	()		()1 Sensitisation meeting on wetlands management conducted. Compliance monitoring done	()Monitored 3 wetlands (Kabakatume, Kabuna and Kodiri) whose status had been degraded.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	2,160	1,863	86 %		500
221011 Printing, Stationery, Photocopying and Binding	735	360	49 %		360
221014 Bank Charges and other Bank related costs	402	0	0 %		0
227001 Travel inland	2,560	1,770	69 %		500
228002 Maintenance - Vehicles	1,000	0	0 %		0
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,657	3,993	52 %		1,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,657	3,993	52 %		1,360
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Sustainable forest management and tree planting promoted.	Identified tree seedling beneficiaries. Submitted request for seedlings to MWE/FSSD. Verified seedlings supplied. Received and distributed seedlings to farmers and Institutions in the District.	Community sensitisation and training meetings done, validate supplies, give on-spot technical advice, make consultations, prepare and submit reports.	Identified tree seedling beneficiaries. Submitted request for seedlings to MWE/FSSD.
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Funds planned under FIEFOC have not been transferred to the district/department,			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 Government institutions surveyed and titled. Capacity of Land Board, Physical Planning Committee,Area Land Committees and TOTs built.Environment standards enforced for compliance. 30Ha of tree seedlings planted.Jami LFR boundaries re-established.	1 Physical planning Committees were trained on physical planning issues and roles.	District Land Board and District Physical Committee trained, inspection,supervision and consultation visit conducted, community meetings conducted, Jami LFR boundaries re-established and secured	Three sites to be surveyed were handed over to the contractor. Monitoring visits conducted. Nursery management activities (sowing, watering, pot filling, pricking) continued to be done. Reviewed the Environmental Impact Statement for the proposed use of Clothandion in indoor residual spraying. Supervised indoor residual spraying.
281501 Environment Impact Assessment for Capital Works	18,458	15,444	84 %	2,500
311101 Land	37,010	22,119	60 %	810
312104 Other Structures	4,728	6,522	138 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,196	44,085	73 %	5,170
Donor Dev:	0	0	0 %	0
Total:	60,196	44,085	73 %	5,170
Reasons for over/under performance:	Nil			
Total For Natural Resources : Wage Rect:	59,557	74,265	125 %	24,755
Non-Wage Reccurent:	7,657	3,993	52 %	1,360

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<i>GoU Dev:</i>	<i>100,196</i>	<i>44,085</i>	<i>44 %</i>	<i>5,170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,410</i>	<i>122,343</i>	<i>73.1 %</i>	<i>31,285</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly district elderly executive committee meetings conducted Data collection and registration of elderly persons in 16 Sub counties and Town council done Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Prepared and submitted quarterly reports Monitored the involvement of PWDs in especially the albino's development initiatives Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved		Monitoring and supervision conducted Quarterly reported prepared Projects approved and endorsed Maintenance of motorcycle done Office operationalized Data collection of elderly persons done	Prepared and submitted quarterly reports Monitored the involvement of PWDs in especially the albino's development initiatives Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved
221009 Welfare and Entertainment	3,769	2,868	76 %		948

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221011 Printing, Stationery, Photocopying and Binding	99	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,868	2,868	74 %	948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,868	2,868	74 %	948

Reasons for over/under performance:

Normal progress

Output : 108104 Facilitation of Community Development Workers

N/A				
Non Standard Outputs:	Plans and budgets for CBS prepared, produced and submitted to various stakeholders	Quarterly reports prepared and submitted to various stakeholders	Quarterly reports prepared and submitted to various stakeholders	Facilitated Community Development Workers with operation funds
	Technical support supervision conducted	Technical support supervision conducted	Technical support supervision conducted	Submitted financial and progress reports to Ministry of Gender, Labour and Social Development
	Local communities mobilized for effective participation in development	Local communities mobilized for effective participation in development	Local communities mobilized for effective participation in development	
	Community development programmes and projects monitored	Community development programmes and projects monitored	Community development programmes and projects monitored	
211101 General Staff Salaries	103,394	39,612	38 %	27,203
227001 Travel inland	2,901	3,654	126 %	1,700
Wage Rect:	103,394	39,612	38 %	27,203
Non Wage Rect:	2,901	3,654	126 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,295	43,266	41 %	28,903

Reasons for over/under performance:

Normal progress

Output : 108105 Adult Learning

No. FAL Learners Trained	(50) 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors	(50)	(50) 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors	(50) Conducted Monitoring and supervision of integration of FAL activities
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Vote:571 Budaka District**Quarter3**

Non Standard Outputs:	50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors	Conducted Monitoring and supervision of integration of FAL activities	Conducted Monitoring and supervision of integration of FAL activities	
227001 Travel inland	9,670	6,388	66 %	2,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,670	6,388	66 %	2,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,670	6,388	66 %	2,094

Reasons for over/under performance:

Normal progress

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets	Mainstreamed gender issues and concerns at the district	Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets	Mainstreamed gender issues and concerns at the district
227001 Travel inland	772	690	89 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	772	690	89 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	772	690	89 %	190

Reasons for over/under performance:

Normal progress

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled		(20) Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation	()	(250) Psychosocial support, arbitration and counselling provided to 250 families in the district done	() OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVC MIS Conducted social inquiries for 2 Juvenile offenders who were committed to Remand Home Court cautioned them. Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. Inspected 2 children Homes and subsequently, they were registered.	
Non Standard Outputs:		Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation	OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVC MIS Conducted social inquiries for 2 Juvenile offenders who were committed to Remand Home Court cautioned them. Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. Inspected 2 children Homes and subsequently, they were registered.	Child care institutions supervised Action plans developed 5 social inquiry reports prepared DYC Office operationalized Mobilization of recovery conducted Projects monitored Quarterly reports prepared	OVC Cases managed at Sub county and District level in 6 core program areas for onward submission in OVC MIS Conducted social inquiries for 2 Juvenile offenders who were committed to Remand Home Court cautioned them. Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. Inspected 2 children Homes and subsequently, they were registered.	
227001	Travel inland		1,500	210	14 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,500	210	14 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,500	210	14 %	0
Reasons for over/under performance:						
Normal progress						
Output : 108109 Support to Youth Councils						

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No. of Youth councils supported	(18) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 17 Youth Councils in all 16 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	()	()	(0)Conducted District Youth Executive committee meeting Procured self inking stamp for District Youth Chairperson Conducted monitoring of Youth projects
Non Standard Outputs:	Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Conducted District Youth Executive committee meeting Procured self inking stamp for District Youth Chairperson Conducted monitoring of Youth projects		Conducted District Youth Executive committee meeting Procured self inking stamp for District Youth Chairperson Conducted monitoring of Youth projects
227001 Travel inland	6,769	4,685	69 %	1,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,769	4,685	69 %	1,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,769	4,685	69 %	1,577
Reasons for over/under performance:				
Normal progress				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	()	(2)PWD projects supported and funded	(0)Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved

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Non Standard Outputs:		Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved	Special grants committee meeting conducted Monitoring and supervision of PWD activities done	Conducted 01 Disability Council meeting Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting in which three groups were approved
227001	Travel inland	18,856	13,930	74 %	4,029
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,856	13,930	74 %	4,029
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,856	13,930	74 %	4,029
Reasons for over/under performance:					
Normal progress					
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	Tendered advice to 3 employers and 8 employees	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	Tendered advice to 3 employers and 8 employees
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Overwhelming demand for labpur services					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled	Handled 2 labour conflicts		Arbitration of Labour Based Disputes conducted Workmen compensation cases handled	Handled 2 labour conflicts
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Overwhelming demand for labpur services					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(19) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	(18)		(17) Mobilization and empowerment of women to participate in decision making and leadership done	(18) Conducted monitoring and supervision of women activities Conducted 01 women council meeting to discuss issues affecting women
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	Conducted monitoring and supervision of women activities Conducted 01 women council meeting to discuss issues affecting women		Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted	Conducted monitoring and supervision of women activities Conducted 01 women council meeting to discuss issues affecting women
227001 Travel inland	3,868	2,162	56 %		960

Vote:571 Budaka District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,868	2,162	56 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,868	2,162	56 %	960

Reasons for over/under performance:

Normal progress

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

N/A

Non Standard Outputs:

Training
/Community
Sensitization of
stakeholders on
CBR done
Monitoring of
Community
Programs for
rehabilitation

Assistive devices
procured and or
maintained
Training /
Sensitization of
stakeholders on
CBR done

291001 Transfers to Government Institutions	2,417	1,666	69 %	600
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,417	1,666	69 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,417	1,666	69 %	600

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:		<ul style="list-style-type: none">• A total of Ugx 589,943,946 was to be transferred to Labour Intensive Public Works (LIPW).• A total of Ugx 136,095,328 was to be transferred to Livelihood Investment Support (LIS)• The operational activities were to cost Ugx 127,478,116 for office supplies, Office maintenance and operation, Communication, Community facilitators, Enumerators facilitation (Biodata collection),EPRA completion and approval process in existing watersheds, District and sub-county enhanced appraisal by developing business plans CWC plan and 5-year phased workplans, Sub-county Executive endorsement, submission od CIG applications to the District, District desk review and quality assurance, DTPC approval, DEC endorsement, Audits, Technical support to CIGs and finalization of District prioritized investments menu among others.			
312104	Other Structures	884,176	188,861	21 %	158,528
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	884,176	188,861	21 %	158,528
	Donor Dev:	0	0	0 %	0
	Total:	884,176	188,861	21 %	158,528
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					

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312104 Other Structures	523,356	257,694	49 %	123,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	523,356	257,694	49 %	123,874
Donor Dev:	0	0	0 %	0
Total:	523,356	257,694	49 %	123,874
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>103,394</i>	<i>39,612</i>	<i>38 %</i>	<i>27,203</i>
<i>Non-Wage Reccurent:</i>	<i>52,122</i>	<i>36,253</i>	<i>70 %</i>	<i>12,098</i>
<i>GoU Dev:</i>	<i>1,407,532</i>	<i>446,554</i>	<i>32 %</i>	<i>282,402</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,563,047</i>	<i>522,419</i>	<i>33.4 %</i>	<i>321,702</i>

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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. Coordination of the planning function (General operational activities, travels meetings and staff performance) 2. Performance standards and indicators for the district prepared and disseminated to users 3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 5. Investment priorities in the District determined 6. Monthly staff salaries paid 7. National and Internal assessment exercise conducted for compliance management 8. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 9. Coordination of Government programmes provided for both Central Government and implementing partners	Monthly salaries for all staffs in the department were paid. Monthly TPC meetings were held for month of October, November and December Small office equipment and Stationary were procured and supplied for office used Technical support was provided to different sectors.			Paying Monthly salaries for all staffs in the department were . Conducting Monthly TPC meetings for month of January, February and March Procuring Small office equipment and Stationary for office use Providing Technical support to different sectors.
211101 General Staff Salaries	39,575	29,773	75 %		9,894
221002 Workshops and Seminars	1,940	2,685	138 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	1,620	1,200	74 %	0
221012 Small Office Equipment	680	450	66 %	0
222001 Telecommunications	360	300	83 %	0
227001 Travel inland	4,510	3,330	74 %	0
Wage Rect:	39,575	29,773	75 %	9,894
Non Wage Rect:	9,110	7,965	87 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,685	37,738	78 %	10,894

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

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

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

221011 Printing, Stationery, Photocopying and Binding	1,920	900	47 %	0
221012 Small Office Equipment	230	0	0 %	0
222001 Telecommunications	260	0	0 %	0
227001 Travel inland	2,590	2,117	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,017	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,017	60 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		1. Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.		Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.	
221011 Printing, Stationery, Photocopying and Binding	1,520	111	7 %	0	
221012 Small Office Equipment	90	0	0 %	0	
222001 Telecommunications	90	0	0 %	0	
227001 Travel inland	3,300	725	22 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	836	17 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	836	17 %	0	

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:

1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.
2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.
3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Programme Based System (PBS).
4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets.
5. Quarterly Performance reports produced, and submitted using (PBS).

221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,886	0	0 %	0
222001 Telecommunications	2,000	552	28 %	0
223003 Rent – (Produced Assets) to private entities	1,500	0	0 %	0
223901 Rent – (Produced Assets) to other govt. units	1,518	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,404	552	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,404	552	5 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	<div>1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.</div> <div>2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.</div> <div>3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Progrsmme Based System (PBS).</div> <div>4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets.</div> <div>5. Quarterly Performance reports produced, and submitted using (PBS).</div> <div>6. Laptop computer procured and supplied to the Planner</div> <div>7. The tablet computer procured and supplied to the District Planner</div> <div>8. Furniture procured and supplied to the District Planning Office</div> <div>9. The District website hosted and updated</div>	<div>• Three (03) DTPC meetings were held for the month of January, February and March 2019</div> <div>• Prepared, produced and submitted Q2 performance progress report to the MoFPED</div> <div>• Prepared, produced and submitted the Draft Budget for FY 2019/2020 to the MoFPED</div> <div>• Technical Monitoring of District and Sub-county projects was conducted during the quarter</div> <div>• Procured laptop for Planner</div>	Conducting District Technical Planning Committee meetings for the month of January, February and March 2019 Preparing, producing and submitted Q2 performance progress report to the Ministry of finance Planning and Economic Development. Prepared, produced and submitting the Draft Budget for FY 2019/2020 to the Ministry of finance Planning and Economic Development. Conducting Technical Monitoring of District and Sub-county projects during the quarter Procuring of Laptop for Planner	
281504 Monitoring, Supervision & Appraisal of capital works	26,040	34,093	131 %	11,763
312203 Furniture & Fixtures	4,000	0	0 %	0

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312213 ICT Equipment	3,600	2,000	56 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,640	36,093	107 %	13,763
Donor Dev:	0	0	0 %	0
Total:	33,640	36,093	107 %	13,763
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>39,575</i>	<i>29,773</i>	<i>75 %</i>	<i>9,894</i>
<i>Non-Wage Reccurent:</i>	<i>29,514</i>	<i>12,370</i>	<i>42 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>33,640</i>	<i>36,093</i>	<i>107 %</i>	<i>13,763</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,729</i>	<i>78,236</i>	<i>76.2 %</i>	<i>24,657</i>

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly salaries of 3 staff paid General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery			Monthly salaries of 3 staff paid General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery	Monthly salaries of 3 staff paid. General operational activities carried out i.e procurement of stationery, maintenance of computers.
211101 General Staff Salaries	58,227	27,575	47 %		9,167
221002 Workshops and Seminars	500	494	99 %		0
221008 Computer supplies and Information Technology (IT)	3,500	402	11 %		402
221011 Printing, Stationery, Photocopying and Binding	775	755	97 %		101
221012 Small Office Equipment	100	100	100 %		100
221014 Bank Charges and other Bank related costs	136	0	0 %		0
222001 Telecommunications	275	256	93 %		156
Wage Rect:	58,227	27,575	47 %		9,167
Non Wage Rect:	5,286	2,007	38 %		759
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,513	29,582	47 %		9,926
Reasons for over/under performance:	There was over allocation wage Shs. 2,117,000 over and above what was to be consumed by staff in the department of internal audit. Non allocation of locally raised revenue to the the internal audit department could not allow implementation of activities planned under local revenue.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Quarterly internal audits carried out in 59 primary schools, 7 secondary schools, 19 health facilities, 15 lower local governments and 11 district level sectors conducted.	(3)		()	()A quarterly internal audit was conducted and a report produced and submitted to relevant stakeholders.

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Date of submitting Quarterly Internal Audit Reports	(2201-07-15) (1) Internal audit report prepared and submitted by the 15th of July 2019. ? Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs	(04/15/2019)Internal audit report prepared and submitted by the 15th of July 2019. ? Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs	(2019-04-15)A quarterly internal audit was conducted and a report produced and submitted to relevant stakeholders.
Non Standard Outputs:	<p>Auditing of 59 Government aided primary schools conducted on a quarterly basis</p> <p>Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic&nbsp; in Kamonkoli sub-county as NGO Health facilities.</p> <p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on</p>		

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		quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga. Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Special Audit assignments carried out. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Financial Internal Controls evaluated and reviewed. Financial Auditing executed. Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level.			
227001	Travel inland	7,129	5,346	75 %	1,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,129	5,346	75 %	1,782
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,129	5,346	75 %	1,782
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Seminar on continuous professional development seminars attended. Annual meeting of Internal auditors attended.		Seminar on continuous Seminar on continuous professional development attended. Annual meeting of Internal auditors attended	
221002	Workshops and Seminars	500	500	100 %	0

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227001 Travel inland	1,500	1,497	100 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,997	100 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,997	100 %	180
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of projects conducted	Monitoring, supervision and appraisal of projects conducted		
227001 Travel inland	971	971	100 %	0
228002 Maintenance - Vehicles	900	900	100 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,871	1,871	100 %	686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,871	1,871	100 %	686
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,227</i>	<i>27,575</i>	<i>47 %</i>	<i>9,167</i>
<i>Non-Wage Reccurent:</i>	<i>16,286</i>	<i>11,221</i>	<i>69 %</i>	<i>3,407</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,513</i>	<i>38,796</i>	<i>52.1 %</i>	<i>12,574</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				857,442	109,248
Sector : Works and Transport				62,299	15,107
Programme : District, Urban and Community Access Roads				62,299	15,107
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,789	13,187
Item : 263204 Transfers to other govt. units (Capital)					
Kadimukoli S/C	Kadimukoli Kadimukoli	Other Transfers from Central Government		5,916	0
Kamonkoli S/C	Kamonkoli Kamonkoli	Other Transfers from Central Government		8,874	13,187
Output : Urban unpaved roads rehabilitation (other)				45,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamonkoli TC	Kamonkoli Kamonkoli	Other Transfers from Central Government		45,590	0
Output : District Roads Maintenance (URF)				1,920	1,920
Item : 263101 LG Conditional grants (Current)					
Budaka District	Bunyolo Uganda Clays - Nyanza - Jami road	Other Transfers from Central Government		1,920	1,920
Sector : Education				738,803	42,641
Programme : Pre-Primary and Primary Education				738,803	42,641
Higher LG Services					
Output : Primary Teaching Services				602,723	0
Item : 211101 General Staff Salaries					
JAMI P.S.	Jami JAMI P.S.	Sector Conditional Grant (Wage)		81,376	0
-	Kamonkoli KAMONKOLI MIXED P/S	Sector Conditional Grant (Wage)	,,,,,	106,468	0
-	Kadimukoli KASDIMUKOLI P/S	Sector Conditional Grant (Wage)	,,,,,	108,964	0
-	Jami MIVULE P/S	Sector Conditional Grant (Wage)	,,,,,	81,120	0
-	Kadimukoli NAMUYAGO P/S	Sector Conditional Grant (Wage)	,,,,,	110,244	0

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-	Kamonkoli NYANZA 11 P/S	Sector Conditional Grant (Wage)	,,,,	59,484	0
-	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)	,,,,	55,067	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,680	42,641
Item : 291001 Transfers to Government Institutions					
Jami Ps	Jami Jami Ps	Sector Conditional Grant (Non-Wage)		10,170	6,044
Kadimukoli Ps	Kadimukoli Kadimukoli Ps	Sector Conditional Grant (Non-Wage)		13,618	8,519
Kamonkoli Mixed Ps	Kamonkoli Kamonkoli Mixed Ps	Sector Conditional Grant (Non-Wage)		13,306	8,295
Mivule Ps	Jami Mivule Ps	Sector Conditional Grant (Non-Wage)		10,138	6,018
Nyanza I Ps	Kamonkoli Nyanza I Ps	Sector Conditional Grant (Non-Wage)		10,130	6,012
Nyanza II ps	Kamonkoli Nyanza II Ps	Sector Conditional Grant (Non-Wage)		7,434	4,075
Sekulo Ps	Sekulo Sekulo Ps	Sector Conditional Grant (Non-Wage)		6,882	3,678
Capital Purchases					
Output : Classroom construction and rehabilitation				59,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kamonkoli Kamonkoli Mixed Ps	Sector Development Grant		59,000	0
Output : Latrine construction and rehabilitation				0	0
Item : 312101 Non-Residential Buildings					
COMPLETION OF 2 CLASSROOM BLOCK	Kadimukoli KADIMUKOLI P/S	District Discretionary Development Equalization Grant		0	0
Output : Provision of furniture to primary schools				5,400	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kamonkoli Kamonkoli Mixed Ps	Sector Development Grant		5,400	0
Sector : Health				12,739	6,074
Programme : Primary Healthcare				12,739	6,074
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,739	6,074
Item : 263104 Transfers to other govt. units (Current)					

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Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kamonkoli Kamonkoli HCIII	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			43,600	45,425
Programme : Rural Water Supply and Sanitation			36,600	42,105
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	42,105
Item : 312104 Other Structures				
New Borehole construction	Kamonkoli Bubulanga	Sector Development Grant	0	14,035
Construction Services - New Structures-402	Jami Jami B	Sector Development , Grant	18,300	28,070
Construction Services - New Structures-402	Jami Nyanza	Sector Development , Grant	18,300	28,070
Programme : Natural Resources Management			7,000	3,320
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	3,320
Item : 311101 Land				
Real estate services - Land Survey- 1517	Kamonkoli Jami LFR	District Discretionary Development Equalization Grant	7,000	0
Survey Jami LFR	Kamonkoli Jami LFR	District Discretionary Development Equalization Grant	0	3,320
LCIII : Budaka Tc			4,414,759	1,603,269
Sector : Agriculture			186,977	80,658
Programme : Agricultural Extension Services			83,789	29,522
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,789	29,522
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi District headquarters	Sector Development Grant	83,789	22,673

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Training farmers to receive inputs under various programs and distribution of tse tse traps	Macholi Production Office	Sector Development Grant	0	6,849
Programme : District Production Services			91,738	46,421
Capital Purchases				
Output : Administrative Capital			24,187	21,432
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Macholi District headquarters	Sector Development Grant	24,187	6,427
Procurement and deployment ofTse tse traps,pheromone traps and bee hives	Macholi Production office	Sector Development Grant	0	15,005
Output : Non Standard Service Delivery Capital			67,551	24,989
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Macholi District headquarters	Other Transfers from Central Government	1,108	0
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Macholi District headquarters	Other Transfers from Central Government	12,672	9,989
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Other Transfers from Central Government	18,890	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi District headquarters	Other Transfers from Central Government	2,100	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi District headquarters	District Discretionary Development Equalization Grant	20,990	15,000
Materials and supplies - Assorted Materials-1163	Macholi District HQs	District Discretionary Development Equalization Grant	5,019	15,000
Materials and supplies - Assorted Materials-1163	Macholi District HQs	Other Transfers from Central Government	2,730	15,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	Other Transfers from Central Government	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Macholi District Widw	Sector Development Grant	1,542	0
Programme : District Commercial Services			11,450	4,715
Capital Purchases				

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Output : Administrative Capital			4,500	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Macholi District headquarters	Sector Development Grant	2,000	800
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Macholi District headquarters	Sector Development Grant	700	0
ICT - Cameras-724	Macholi District headquarters	Sector Development Grant	750	0
ICT - Colour Printers-729	Macholi District headquarters	Sector Development Grant	1,000	900
ICT - Flash Disk Drive-764	Macholi District headquarters	Sector Development Grant	50	0
Output : Non Standard Service Delivery Capital			6,950	3,015
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development Grant	6,950	3,015
Sector : Works and Transport			400,288	148,914
Programme : District, Urban and Community Access Roads			400,288	148,914
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			65,794	24,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka TC	Bwase Kabazi Rd.	Other Transfers from Central Government	39,295	24,688
Budaka TC	Bwase Mukono Gwanyi Rd.	Other Transfers from Central Government	26,499	24,688
Output : Urban unpaved roads rehabilitation (other)			155,294	58,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka TC	Nabweyo Abbatoire – Mangole - Kamy	Other Transfers from Central Government	1,800	58,239
Budaka TC	Macholi Dan – Malinga - Valanta	Other Transfers from Central Government	3,000	58,239
Budaka TC	Budaka Dan Daka – Kolododo - Kabuna	Other Transfers from Central Government	27,000	58,239

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Budaka TC	Namengo Magasiya - Butove	Other Transfers from Central Government	2,000	58,239
Budaka TC	Budaka Mechanical Imprest	Other Transfers from Central Government	6,982	58,239
Budaka TC	Bwase Mechanised of Maintenance of Bwase	Other Transfers from Central Government	3,400	58,239
Budaka TC	Budaka Office Operations	Other Transfers from Central Government	10,700	58,239
Budaka TC	Budaka Periodic Maintenace of Dan – Daka - Lyama	Other Transfers from Central Government	20,562	58,239
Budaka TC	Nabweyo Periodic Maintenance of Nalwaya - Wairagala	Other Transfers from Central Government	22,250	58,239
Budaka TC	Namengo Periodic Maintenace of Namengo - Nawojja	Other Transfers from Central Government	18,800	58,239
Budaka TC	Macholi Periodic Maintenance of Busikwe	Other Transfers from Central Government	18,800	58,239
Budaka TC	Budaka RMM of Budaka TC Roads	Other Transfers from Central Government	16,000	58,239
Budaka TC	Budaka Society – Temuseo – Nekemiya - Zei	Other Transfers from Central Government	4,000	58,239
Output : District Roads Maintainence (URF)			179,200	65,986
Item : 263101 LG Conditional grants (Current)				
Budaka District	Macholi Budaka - Iki - Iki Road	Other Transfers from Central Government	179,200	65,986
Sector : Education			1,864,454	566,851
Programme : Pre-Primary and Primary Education			763,287	101,215
Higher LG Services				
Output : Primary Teaching Services			525,106	0
Item : 211101 General Staff Salaries				
BUDAKA FAMILY HELPER PROJECT	Macholi BUDAKA FAMILY HELPER PROJECT	Sector Conditional Grant (Wage)	122,407	0

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BUDAKA P.S.	Namengo BUDAKA P.S.	Sector Conditional Grant (Wage)	108,964	0
-	Namengo NAMENGO BOYS P/S	Sector Conditional Grant (Wage)	80,288	0
-	Nabweyo NAMIREMBE BOARDING P/S	Sector Conditional Grant (Wage)	120,742	0
-	Namengo ST CLARE GIRLS	Sector Conditional Grant (Wage)	92,706	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,627	40,825
Item : 291001 Transfers to Government Institutions				
BUDAKA P.S.	Budaka Budaka town ship	Sector Conditional Grant (Non-Wage)	13,618	8,519
Budaka FHP Ps	Macholi Nakajjete	Sector Conditional Grant (Non-Wage)	15,298	9,727
Namengo Boys Ps	Namengo Namengo boys Ps	Sector Conditional Grant (Non-Wage)	10,034	5,943
Namengo Girls Ps	Namengo Namengo Girls Ps	Sector Conditional Grant (Non-Wage)	11,586	7,059
Namirembe Boarding Ps	Nabweyo Namirembe Boarding Ps	Sector Conditional Grant (Non-Wage)	15,090	9,577
Capital Purchases				
Output : Classroom construction and rehabilitation			32,754	38,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi project sites	Sector Development Grant	12,753	38,667
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Macholi Project sites done	Sector Development Grant	20,001	0
Output : Latrine construction and rehabilitation			19,000	11,385
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi All Project Sites	Sector Development Grant	9,000	11,385
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Macholi Kaperi,Kiryolo,Nab oa Parents,Lupada and Kachomo PS	Sector Development Grant	10,000	0
Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budaka BUDAKA P/S	Sector Development Grant	110,000	0

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Output : Provision of furniture to primary schools			10,800	10,338
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Budaka Budaka Ps	Sector Development Grant	5,400	5,169
Furniture and Fixtures - Office desk-646	Budaka Wairagala Ps	Sector Development Grant	5,400	5,169
Programme : Secondary Education			1,101,166	465,635
Higher LG Services				
Output : Secondary Teaching Services			538,039	0
Item : 211101 General Staff Salaries				
-	Namengo BUDAKA UNIVERSAL COLLEGE	Sector Conditional Grant (Wage)	166,330	0
-	Macholi RAINBOW HIGH SCHOOL	Sector Conditional Grant (Wage)	371,709	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			563,127	465,635
Item : 291001 Transfers to Government Institutions				
BUGWERE HIGH SCHOOL	Budaka BUGWERE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	0	167,893
BUDAKA S.S	Budaka Naigumya	Sector Conditional Grant (Non-Wage)	40,608	24,195
RAINBOW HIGH SCHOOL	Macholi Nakajjete	Sector Conditional Grant (Non-Wage)	367,782	193,095
BUDAKA UNIVERSAL COLLEGE	Budaka Namengo	Sector Conditional Grant (Non-Wage)	154,737	80,452
Sector : Health			274,332	166,353
Programme : Primary Healthcare			224,332	154,913
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,905	40,930
Item : 263104 Transfers to other govt. units (Current)				
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	49,905	40,930
Item : 263366 Sector Conditional Grant (Wage)				
PHC NON WAGE	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	0	0
Output : Standard Pit Latrine Construction (LLS.)			93,044	30,419
Item : 263201 LG Conditional grants (Capital)				
Budaka DLG	Macholi Budaka	Sector Development Grant	93,044	30,419

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			11,500	11,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi Budaka HCIV	Sector Development Grant	11,500	11,500
Output : OPD and other ward Construction and Rehabilitation			69,882	72,063
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi Budaka District Head Quarter	District Discretionary Development Equalization Grant	30,070	43,646
Item : 312101 Non-Residential Buildings				
Retention of projects on progress for FY 2017/18	Macholi BUDAKA HEALTH SECTOR	District Discretionary Development Equalization Grant	32,941	25,417
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Macholi Budaka Headquarter	District Discretionary Development Equalization Grant	2,930	0
Item : 312211 Office Equipment				
Office equipment	Macholi DHO Office	District Discretionary Development Equalization Grant	941	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Macholi Budaka	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Health Management and Supervision			50,000	11,440
Capital Purchases				
Output : Administrative Capital			50,000	11,440
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Macholi	External Financing	50,000	11,440
Sector : Water and Environment			173,357	55,664
Programme : Rural Water Supply and Sanitation			102,871	31,458
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,300	17,770
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Macholi water office	Sector Development Grant	18,261	17,210
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Macholi district water office	Sector Development Grant	6,039	560
Output : Borehole drilling and rehabilitation			48,571	13,688
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi District wide	Sector Development Grant	34,500	0
Construction Services - Other Construction Works-405	Macholi Retentions	Sector Development Grant	14,071	13,688
Output : Construction of piped water supply system			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Macholi Solar water pump	District Discretionary Development Equalization Grant	30,000	0
Programme : Natural Resources Management			70,486	24,206
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi Budaka District Hdqrs	Other Transfers from Central Government	9,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi Budaka District Hdqrs	Other Transfers from Central Government	16,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi Budaka District Hdqrs	Other Transfers from Central Government	15,000	0
Output : Non Standard Service Delivery Capital			30,486	24,206
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	3,392	0
Environmental Impact Assessment - Stakeholder Engagement-502	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	12,066	6,472
Environmental Impact Assessment - Travel-503	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	3,000	2,500
Consultative visits	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	880

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Meetings	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	2,652
Screening	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	2,940
Item : 311101 Land				
Real estate services - Land Expenses-1516	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	7,300	2,240
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	4,728	1,526
Nursery established	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	4,996
Sector : Social Development			1,407,532	446,554
Programme : Community Mobilisation and Empowerment			1,407,532	446,554
Capital Purchases				
Output : Administrative Capital			884,176	188,861
Item : 312104 Other Structures				
NUSAF3 Programme Activities: Materials and supplies - Assorted Materials-1163	Macholi NUSAF3 Coordination Office Programme Activities	Other Transfers from Central Government	884,176	188,861
Output : Non Standard Service Delivery Capital			523,356	257,694
Item : 312104 Other Structures				
UWEP District wide Programme Activities	Macholi UWEP District Implementation Office	Other Transfers from Central Government	178,387	7,112
YLP District Wide Programme	Budaka YLP District Programme	Other Transfers from Central Government	344,969	250,581
Sector : Public Sector Management			107,820	138,276
Programme : District and Urban Administration			74,180	102,183
Capital Purchases				
Output : Administrative Capital			74,180	102,183
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi Capacity Building Activities Implemented	District Discretionary Development Equalization Grant	30,000	34,913
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi DDEG Monitoring Activities Implemented	District Discretionary Development Equalization Grant	13,180	46,044
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi Retensions for FY 2017/2018	District Discretionary Development Equalization Grant	12,000	4,786
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi District Office Furniture	District Discretionary Development Equalization Grant	15,000	14,740
Item : 312211 Office Equipment				
Five Office filling Cabinets to Records	Macholi Record_Central Registry	District Discretionary Development Equalization Grant	3,500	1,700
Item : 312213 ICT Equipment				
ICT - Monitors-808	Macholi Administration Dept-Monitor	District Discretionary Development Equalization Grant	500	0
Programme : Local Government Planning Services			33,640	36,093
Capital Purchases				
Output : Administrative Capital			33,640	36,093
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Monitoring Activities conducted	District Discretionary Development Equalization Grant	26,040	34,093
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Macholi Furniture for the District Planner	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi One Laptop for the Planner	District Discretionary Development Equalization Grant	2,000	2,000

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ICT - Tablet Computers-850	Macholi One Tabulate computer for District Planner	District Discretionary Development Equalization Grant	1,600	0
LCIII : Lyama			1,102,695	189,534
Sector : Works and Transport			12,129	10,815
<i>Programme : District, Urban and Community Access Roads</i>			12,129	10,815
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,129	10,815
Item : 263204 Transfers to other govt. units (Capital)				
Lyama S/C	Lyama Lyama	Other Transfers from Central Government	7,277	10,815
Tademer S/C	Tademer Tademer	Other Transfers from Central Government	4,852	0
Sector : Education			1,043,865	146,892
<i>Programme : Pre-Primary and Primary Education</i>			784,779	112,737
Higher LG Services				
<i>Output : Primary Teaching Services</i>			626,325	0
Item : 211101 General Staff Salaries				
Butove ps	Tademer Butove ps	Sector Conditional Grant (Wage)	91,681	0
-	Nalugondo LINGHOLE P/S	Sector Conditional Grant (Wage)	87,649	0
-	Lyama NAKISENYI P/S	Sector Conditional Grant (Wage)	154,540	0
-	Lyama ST PETERS NALUMBEMBE	Sector Conditional Grant (Wage)	114,149	0
-	Lyama SUNI P/S	Sector Conditional Grant (Wage)	110,949	0
-	Tademer WAIRAGALA P/S	Sector Conditional Grant (Wage)	67,357	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,454	48,648
Item : 291001 Transfers to Government Institutions				
Butove Ps	Tademer Butove Ps	Sector Conditional Grant (Non-Wage)	11,458	6,967
Linghole Ps	Lyama Linghole Ps	Sector Conditional Grant (Non-Wage)	10,954	6,604
Nakisenye Ps	Nalugondo Nakisenye Ps	Sector Conditional Grant (Non-Wage)	19,314	12,613

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St. Peters Nalubembe Ps	Nalugondo St. Peters Nalubembe Ps	Sector Conditional Grant (Non-Wage)	14,266	8,985
Suni Ps	Suni Suni Ps	Sector Conditional Grant (Non-Wage)	13,866	8,697
Wairagala Ps	Nalugondo Wairagala Ps	Sector Conditional Grant (Non-Wage)	9,594	4,782
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	48,591
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tademer Wairagala Ps	Sector Development Grant	59,000	48,591
Output : Latrine construction and rehabilitation			20,000	15,498
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tademer Wairagala Ps	Sector Development Grant	20,000	15,498
Programme : Secondary Education			259,086	34,155
Higher LG Services				
Output : Secondary Teaching Services			199,800	0
Item : 211101 General Staff Salaries				
-	Lyama LYAMA SEED SEC.SCH	Sector Conditional Grant (Wage)	199,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,286	34,155
Item : 291001 Transfers to Government Institutions				
LYAMA SEED SEC. SCHOOL	Lyama Lyama	Sector Conditional Grant (Non-Wage)	59,286	34,155
Sector : Health			25,701	8,254
Programme : Primary Healthcare			25,701	8,254
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,642	8,254
Item : 263104 Transfers to other govt. units (Current)				
Butove HCII	Tademer Butove HCII, Lyama S/C	Sector Conditional Grant (Non-Wage)	2,903	2,180
LYAMA HCIII	Lyama LYAMA HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,059	0
Item : 312104 Other Structures				

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Construction Services - Energy Installations-394	Lyama Luyama HCIII	District Discretionary Development Equalization Grant	9,059	0
Construction Services - Waste Disposal Facility-416	Lyama Lyama HCIII	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			21,000	23,574
Programme : District and Urban Administration			21,000	23,574
Capital Purchases				
Output : Administrative Capital			21,000	23,574
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lyama Lyama SC Office Block (Renovation)	District Discretionary Development Equalization Grant	21,000	23,574
LCIII : Iki-Iki			1,673,509	234,542
Sector : Works and Transport			62,166	22,483
Programme : District, Urban and Community Access Roads			62,166	22,483
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,412	9,790
Item : 263204 Transfers to other govt. units (Capital)				
Iki Iki S/C	Iki-Iki Iki Iki	Other Transfers from Central Government	8,235	9,790
Kakoli S/C	Kakoli Kakoli	Other Transfers from Central Government	5,177	0
Output : Urban unpaved roads rehabilitation (other)			34,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI TC	Iki-Iki Iki Iki	Other Transfers from Central Government	34,355	0
Output : District Roads Maintenance (URF)			14,400	12,693
Item : 263101 LG Conditional grants (Current)				
Budaka District	Petete Iki-Iki - Kaitangole - kameruka - Kabuyai Road	Other Transfers from Central Government	14,400	12,693
Sector : Education			1,474,234	205,985
Programme : Pre-Primary and Primary Education			986,218	52,936
Higher LG Services				

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Output : Primary Teaching Services			772,562	0
Item : 211101 General Staff Salaries				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	116,518	0
BUGOOLA P.S.	Iki-Iki BUGOOLA P.S.	Sector Conditional Grant (Wage)	77,855	0
IKI IKI TOWNSHIP	Iki-Iki IKI IKI TOWNSHIP	Sector Conditional Grant (Wage)	90,657	0
IKI-IKI INTERGRATED P.S.	Iki-Iki IKI-IKI INTERGRATED P.S.	Sector Conditional Grant (Wage)	108,836	0
KADATUMI P/S	Iki-Iki KADATUMI P/S	Sector Conditional Grant (Wage)	113,573	0
-	Petete KADENGHE P/S	Sector Conditional Grant (Wage)	98,595	0
-	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage)	85,472	0
-	Kakoli NYANZA P/S	Sector Conditional Grant (Wage)	81,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,656	52,936
Item : 291001 Transfers to Government Institutions				
Bugoola Ps	Iki-Iki Bugoola Ps	Sector Conditional Grant (Non-Wage)	9,730	5,725
Iki-Iki Integrated Ps	Kaitangole Iki-Iki Integrated Ps	Sector Conditional Grant (Non-Wage)	13,602	8,508
Iki-Iki Township Ps	Iki-Iki Iki-Iki Township Ps	Sector Conditional Grant (Non-Wage)	8,978	6,875
Kadenge Ps	Kadenghe Kadenge Ps	Sector Conditional Grant (Non-Wage)	12,322	7,588
BUGOLYA P/S	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	14,562	9,198
Kakoli Ps	Kakoli Kakoli Ps	Sector Conditional Grant (Non-Wage)	10,682	6,409
Namuyago Ps	Iki-Iki Namuyago Ps	Sector Conditional Grant (Non-Wage)	13,778	8,634
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
RETENTION ON CONSTRUCTION OF STAFF HOUSE	Iki-Iki BUGOOLA P/S	District Discretionary Development Equalization Grant	0	0
Building Construction - Latrines-237	Kadenghe Kadenghe Ps	Sector Development Grant	20,000	0

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Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Iki-Iki IKI-IKI Town Ship Ps	Sector Development Grant	110,000	0
Programme : Secondary Education			488,016	153,049
Higher LG Services				
Output : Secondary Teaching Services			289,333	0
Item : 211101 General Staff Salaries				
-	Iki-Iki IKI-IKI S.S	Sector Conditional Grant (Wage)	289,333	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,684	153,049
Item : 291001 Transfers to Government Institutions				
IKI IKI HIGH SCHOOL BUDAKA	Iki-Iki Iki-Iki	Sector Conditional Grant (Non-Wage)	117,876	73,966
Iki-Iki secondary School	Petete IKI_IKI	Sector Conditional Grant (Non-Wage)	80,808	79,083
Sector : Health			120,019	6,074
Programme : Primary Healthcare			120,019	6,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	6,074
Item : 263104 Transfers to other govt. units (Current)				
IKI-IKI HCIII	Iki-Iki IKI-IKI HCIII, IKI- IKI S/C	Sector Conditional Grant (Non-Wage)	8,739	6,074
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			111,280	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Iki-Iki Iki Iki HC III	Sector Development Grant	5,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Iki-Iki Iki-Iki HCIII	Sector Development Grant	105,716	0
Sector : Water and Environment			17,089	0
Programme : Rural Water Supply and Sanitation			17,089	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,089	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Petete Namirembe T centre	Sector Development Grant	17,089	0
LCIII : Katira			535,196	171,747
Sector : Works and Transport			91,595	50,419
<i>Programme : District, Urban and Community Access Roads</i>			91,595	50,419
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,295	8,672
Item : 263204 Transfers to other govt. units (Capital)				
Katira S/C	Kadatumi Katira	Other Transfers from Central Government	7,295	8,672
<i>Output : District Roads Maintenance (URF)</i>			84,300	41,747
Item : 263101 LG Conditional grants (Current)				
Budaka District	Kadatumi Kadatumi - Naluwerere - Puti Road	Other Transfers from Central Government	36,000	41,747
Budaka District	Kavule Kavule - Kakoli Road	Other Transfers from Central Government	16,800	41,747
Budaka District	Kerekerene Naluwerere - Kadimukoli - Kakoli Road	Other Transfers from Central Government	31,500	41,747
Sector : Education			186,122	37,175
<i>Programme : Pre-Primary and Primary Education</i>			158,324	24,477
Higher LG Services				
<i>Output : Primary Teaching Services</i>			113,573	0
Item : 211101 General Staff Salaries				
kadatumi P s	Kadatumi Kadatumi	Sector Conditional Grant (Wage)	113,573	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			39,351	24,477
Item : 291001 Transfers to Government Institutions				
Kadatumi Ps	Kadatumi Kadatumi Ps	Sector Conditional Grant (Non-Wage)	14,194	8,933
Katira Ps	Katira Katira Ps	Sector Conditional Grant (Non-Wage)	13,298	8,289
Kerekerene Ps	Kerekerene Kerekerene	Sector Conditional Grant (Non-Wage)	11,858	7,254
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			5,400	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kerekerene Kerekerene Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			27,798	12,698
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,798	12,698
Item : 291001 Transfers to Government Institutions				
KATIRA PARENTS SS	Katira Katira	Sector Conditional Grant (Non-Wage)	27,798	12,698
Sector : Health			177,479	34,085
Programme : Primary Healthcare			177,479	34,085
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,479	12,447
Item : 263104 Transfers to other govt. units (Current)				
KATIRA HCIII	Katira KATIRA HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,373
KEREKERENE HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			100,000	2,884
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kerekerene Kerekerene HCIII	Sector Development Grant	5,000	2,884
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kerekerene Kerekerene HCIII	Sector Development Grant	95,000	0
Output : OPD and other ward Construction and Rehabilitation			60,000	18,753
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Katira FENCING AT KATIRA HCIII	Sector Development , Grant	20,000	18,753
Building Construction - Hospitals-230	Katira Renovation of ceiling board at Katira HCIII	Sector Development , Grant	20,000	18,753
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katira Katira HCIII	Sector Development Grant	20,000	0
Sector : Public Sector Management			80,000	50,068
Programme : District and Urban Administration			80,000	50,068
Capital Purchases				

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Output : Administrative Capital			80,000	50,068
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Katira Katira Sub-county Admin Block	District Discretionary Development Equalization Grant	80,000	50,068
LCIII : Kaderuna			923,706	229,058
Sector : Works and Transport			10,029	8,942
Programme : District, Urban and Community Access Roads			10,029	8,942
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,029	8,942
Item : 263204 Transfers to other govt. units (Capital)				
Kabuna S/C	Kabuna Kabuna	Other Transfers from Central Government	4,012	0
Kaderuna S/C	Kaderuna Kaderuna	Other Transfers from Central Government	6,017	8,942
Sector : Education			874,174	203,902
Programme : Pre-Primary and Primary Education			692,011	103,815
Higher LG Services				
Output : Primary Teaching Services			511,664	0
Item : 211101 General Staff Salaries				
KABUNA P.S	Kabuna KABUNA P.S	Sector Conditional Grant (Wage)	81,440	0
-	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage) ...	126,567	0
-	Kaperi KAPERI P/S	Sector Conditional Grant (Wage) ...	109,156	0
-	Kebula KEBULA P/S	Sector Conditional Grant (Wage) ...	90,977	0
-	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage) ...	103,523	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,947	39,618
Item : 291001 Transfers to Government Institutions				
Kabuna Ps	Kabuna Kabuna Ps	Sector Conditional Grant (Non-Wage)	10,178	6,047
Kaderuna Ps	Kaderuna Kaderuna Ps	Sector Conditional Grant (Non-Wage)	15,818	10,100
Kaperi Ps	Kaperi Kaperi Ps	Sector Conditional Grant (Non-Wage)	13,642	8,536

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Kebula Ps	Kebula Kebula Ps	Sector Conditional Grant (Non-Wage)	11,370	6,904
Kiryolo Ps	Kiryolo Kiryolo Ps	Sector Conditional Grant (Non-Wage)	12,938	8,030
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaperi Kaperi Ps	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			52,000	64,197
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabuna RETENTIONS AND COMPLITIONS AT KEREKERENE P/S	District Discretionary Development Equalization Grant	52,000	64,197
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaperi Kaperi Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			182,163	100,088
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,163	100,088
Item : 291001 Transfers to Government Institutions				
KADERUNA S.S	Kaderuna Kaderuna	Sector Conditional Grant (Non-Wage)	182,163	100,088
Sector : Health			2,903	2,179
Programme : Primary Healthcare			2,903	2,179
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,903	2,179
Item : 263104 Transfers to other govt. units (Current)				
KEBULA HCII	Kebula KEBULA HCII	Sector Conditional Grant (Non-Wage)	2,903	2,179
Sector : Water and Environment			36,600	14,035
Programme : Rural Water Supply and Sanitation			36,600	14,035
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	14,035
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiryolo Kiryolo II	Sector Development , Grant	18,300	14,035

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Construction Services - New Structures-402	Kaderuna Nakabale	Sector Development , Grant	18,300	14,035
LCIII : Kachomo			1,548,051	197,298
Sector : Works and Transport			37,066	9,416
Programme : District, Urban and Community Access Roads			37,066	9,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,766	7,816
Item : 263204 Transfers to other govt. units (Capital)				
Kachomo S/C	Kachomo Kachomo	Other Transfers from Central Government	8,766	7,816
Output : Urban unpaved roads rehabilitation (other)			26,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachomo TC	Kachomo Kachomo	Other Transfers from Central Government	26,700	0
Output : District Roads Maintenance (URF)			1,600	1,600
Item : 263101 LG Conditional grants (Current)				
Budaka District	Kachomo Kaderuna - Nabugalo - Kadokolene road	Other Transfers from Central Government	1,600	1,600
Sector : Education			1,406,246	147,121
Programme : Pre-Primary and Primary Education			676,869	32,342
Higher LG Services				
Output : Primary Teaching Services			531,480	0
Item : 211101 General Staff Salaries				
BULALAKA P.S	Kadenghe BULALAKA P.S	Sector Conditional Grant (Wage)	51,547	0
BULANGIRA P.S.	Kachomo BULANGIRA P.S.	Sector Conditional Grant (Wage)	82,464	0
-	Kodiri JKODIRI P/S	Sector Conditional Grant (Wage) ,,,	81,056	0
KACHOMO P.S.	Kachomo KACHOMO P.S.	Sector Conditional Grant (Wage)	86,689	0
-	Kachomo KACHOMO P/S	Sector Conditional Grant (Wage) ,,,	86,689	0
-	Kontinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage) ,,,	77,727	0
-	Kodiri ST KAROLI P/S	Sector Conditional Grant (Wage) ,,,	65,309	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			55,590	32,342
Item : 291001 Transfers to Government Institutions				
Bulalaka Ps	Kadenghe Bulalaka Ps	Sector Conditional Grant (Non-Wage)	6,442	3,362
Bulangira Ps	Kachomo Bulangira Ps	Sector Conditional Grant (Non-Wage)	10,306	6,139
Kachomo Ps	Kachomo kachomo Ps	Sector Conditional Grant (Non-Wage)	10,834	6,518
Kodiri Ps	Kodiri Kodiri Ps	Sector Conditional Grant (Non-Wage)	10,130	6,012
Kotinyanga Ps	Kotinyanga Kotinyanga Ps	Sector Conditional Grant (Non-Wage)	9,714	5,713
st Kalori Kodiri Ps	Kodiri st Kalori Kodiri Ps	Sector Conditional Grant (Non-Wage)	8,162	4,598
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kadenghe Bulalaka Two Classroom	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kadenghe Bulalaka Ps	Sector Development Grant	20,000	0
COMPLETION OF 5 STANCE LINED PIT LATRINE	Kachomo KACHOMO P/S	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo Bulalaka Ps	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Kachomo Kotinyanga Ps	Sector Development , Grant	5,400	0
Programme : Secondary Education			729,376	114,779
Higher LG Services				
Output : Secondary Teaching Services			538,039	0
Item : 211101 General Staff Salaries				
-	Kachomo KADERUNA S.S	Sector Conditional , Grant (Wage)	371,709	0
-	Kachomo NGOMA SSS	Sector Conditional , Grant (Wage)	166,330	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,337	114,779

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Item : 291001 Transfers to Government Institutions				
NGOMA STANDARD SCH.	Kachomo Kachomo	Sector Conditional Grant (Non-Wage)	191,337	114,779
Sector : Health			24,739	6,074
Programme : Primary Healthcare			24,739	6,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	6,074
Item : 263104 Transfers to other govt. units (Current)				
KADERUNA HCIII	Kachomo KADERUNA HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachomo Kaderuna HCIII	Sector Development Grant	16,000	0
Sector : Public Sector Management			80,000	34,687
Programme : District and Urban Administration			80,000	34,687
Capital Purchases				
Output : Administrative Capital			80,000	34,687
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kodiri Kachomo Sub- county Headquarters	District Discretionary Development Equalization Grant	80,000	34,687
LCIII : Naboa			870,524	109,776
Sector : Works and Transport			62,312	16,690
Programme : District, Urban and Community Access Roads			62,312	16,690
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,726	7,780
Item : 263204 Transfers to other govt. units (Capital)				
Naboa S/C	Naboa Naboa	Other Transfers from Central Government	8,726	7,780
Output : Urban unpaved roads rehabilitation (other)			25,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naboa TC	Naboa Naboa	Other Transfers from Central Government	25,726	0
Output : District Roads Maintenance (URF)			27,860	8,910

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Item : 263101 LG Conditional grants (Current)					
Budaka District	Naboa	Other Transfers	,	1,760	8,910
	Naboa - Nabiketo -	from Central			
	Namengo Road	Government			
Budaka District	Lupada	Other Transfers	,	26,100	8,910
	Nandusi - Dam -	from Central			
	Nangeye - Naboa	Government			
	Road				
Sector : Education				757,873	72,976
Programme : Pre-Primary and Primary Education				420,749	26,924
Higher LG Services					
Output : Primary Teaching Services				356,228	0
Item : 211101 General Staff Salaries					
-	Lupada	Sector Conditional	,,,	117,158	0
	LUPADA P/S	Grant (Wage)			
-	Naboa	Sector Conditional	,,,	69,022	0
	NABOA	Grant (Wage)			
-	Bunyekero	Sector Conditional	,,,	108,452	0
	NABOA	Grant (Wage)			
	PARENTS P/S				
-	Naboa	Sector Conditional	,,,	61,596	0
	NANGEYE P/S	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				44,521	26,924
Item : 291001 Transfers to Government Institutions					
Lupada Ps	Lupada	Sector Conditional		14,642	9,255
	Lupada Ps	Grant (Non-Wage)			
Naboa Parents Ps	Naboa	Sector Conditional		13,554	8,473
	Naboa Parents Ps	Grant (Non-Wage)			
Naboa Ps	Nakatende	Sector Conditional		8,626	4,931
	Naboa Ps	Grant (Non-Wage)			
Nangeye Ps	Nangeye	Sector Conditional		7,698	4,264
	Nangeye Ps	Grant (Non-Wage)			
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lupada	Sector Development		20,000	0
	Lupada Ps	Grant			
COMPLETION OF 5 STANCE	Naboa	District		0	0
LINED PIT LATRINE	NABOA P/S	Discretionary			
		Development			
		Equalization Grant			
Programme : Secondary Education				337,124	46,052
Higher LG Services					

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Output : Secondary Teaching Services			245,309	0
Item : 211101 General Staff Salaries				
-	Lupada NABOA S.S	Sector Conditional Grant (Wage)	245,309	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,815	46,052
Item : 291001 Transfers to Government Institutions				
NABOA S.S.S	Lupada Naboa	Sector Conditional Grant (Non-Wage)	91,815	46,052
Sector : Health			13,739	6,074
Programme : Primary Healthcare			13,739	6,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	6,074
Item : 263104 Transfers to other govt. units (Current)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Naboa Naboa H/C III	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			36,600	14,035
Programme : Rural Water Supply and Sanitation			36,600	14,035
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	14,035
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nangeye Namwamba	Sector Development , Grant	18,300	14,035
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development , Grant	18,300	14,035
LCIII : Kakule			674,924	217,936
Sector : Works and Transport			7,583	6,761
Programme : District, Urban and Community Access Roads			7,583	6,761
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,583	6,761
Item : 263204 Transfers to other govt. units (Capital)				

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Kakule S/C	Kakule Kakule	Other Transfers from Central Government	7,583	6,761
Sector : Education			423,228	22,591
Programme : Pre-Primary and Primary Education			423,228	22,591
Higher LG Services				
Output : Primary Teaching Services			379,925	0
Item : 211101 General Staff Salaries				
Kakule Ps	Kakule Kakule Ps	Sector Conditional Grant (Wage)	108,466	0
-	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage) ..	79,583	0
-	Lerya LERYA P/S	Sector Conditional Grant (Wage) ..	73,566	0
-	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage) ..	118,310	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,903	22,591
Item : 291001 Transfers to Government Institutions				
Kakule Ps	Kakule Kakule Ps	Sector Conditional Grant (Non-Wage)	13,170	7,352
Kasuleta Ps	Kasuleta Kasuleta Ps	Sector Conditional Grant (Non-Wage)	9,946	5,880
Namusita Ps	Namusita Namusita Ps	Sector Conditional Grant (Non-Wage)	14,786	9,359
Capital Purchases				
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namusita Namusita Ps	Sector Development Grant	5,400	0
Sector : Health			221,403	172,025
Programme : Primary Healthcare			221,403	172,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,903	2,180
Item : 263104 Transfers to other govt. units (Current)				
Namusita HCII	Namusita Namusita HCII	Sector Conditional Grant (Non-Wage)	2,903	2,180
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			218,500	169,845
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Namusita Upgrading of Namusita HCII to HCIII	Sector Development Grant	218,500	169,845
Sector : Water and Environment			22,710	16,559
Programme : Natural Resources Management			22,710	16,559
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,710	16,559
Item : 311101 Land				
Titling	Kasuleta Kasuleta	District Discretionary Development Equalization Grant	0	2,048
Real estate services - Allowances and Facilitation-1514	Kasuleta Kasuleta Ps	District Discretionary Development Equalization Grant	4,200	4,292
Real estate services - Land Titles-1518	Kasuleta Kasuleta Ps	District Discretionary Development Equalization Grant	18,510	10,219
LCIII : Mugiti			703,192	107,662
Sector : Works and Transport			24,079	19,088
Programme : District, Urban and Community Access Roads			24,079	19,088
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,679	5,955
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti S/C	Mugiti Mugiti	Other Transfers from Central Government	6,679	5,955
Output : District Roads Maintenance (URF)			17,400	13,133
Item : 263101 LG Conditional grants (Current)				
Budaka District	Nasenyi Bitu - Kadimukoli Road	Other Transfers from Central Government	17,400	13,133
Sector : Education			670,374	82,500
Programme : Pre-Primary and Primary Education			204,263	13,773
Higher LG Services				
Output : Primary Teaching Services			181,571	0
Item : 211101 General Staff Salaries				
Bwibere ps	Mugiti Bwibere ps	Sector Conditional Grant (Wage)	91,041	0

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-	Mugiti MUGITI P/S	Sector Conditional Grant (Wage)	90,529	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,693	13,773
Item : 291001 Transfers to Government Institutions				
Bwibere Ps	Bukaligwoko Bwibere Ps	Sector Conditional Grant (Non-Wage)	11,378	6,909
Mugiti Ps	Mugiti Mugiti Ps	Sector Conditional Grant (Non-Wage)	11,314	6,863
Programme : Secondary Education			466,110	68,727
Higher LG Services				
Output : Secondary Teaching Services			333,339	0
Item : 211101 General Staff Salaries				
-	Bukaligwoko MUGITI HIGH SCHOOL	Sector Conditional Grant (Wage)	333,339	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,771	68,727
Item : 291001 Transfers to Government Institutions				
MUGITI HIGH SCHOOL	Bukaligwoko Mugiti	Sector Conditional Grant (Non-Wage)	132,771	68,727
Sector : Health			8,739	6,074
Programme : Primary Healthcare			8,739	6,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	6,074
Item : 263104 Transfers to other govt. units (Current)				
Mugiti HCIII	Mugiti Mugiti HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
LCIII : Budaka Sc			604,597	137,821
Sector : Works and Transport			110,267	12,349
Programme : District, Urban and Community Access Roads			110,267	12,349
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,387	6,586
Item : 263204 Transfers to other govt. units (Capital)				
Budaka S/C	Chali Budaka s/c	Other Transfers from Central Government	7,387	6,586
Output : District Roads Maintenance (URF)			102,880	5,763
Item : 263101 LG Conditional grants (Current)				

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Budaka District	Sapiri 252.9 Km of District Roads	Other Transfers from Central Government	, 85,480	5,763
Budaka District	Sapiri Abuneri - Chali Road	Other Transfers from Central Government	, 17,400	5,763
Sector : Education			433,733	92,442
Programme : Pre-Primary and Primary Education			433,733	92,442
Higher LG Services				
Output : Primary Teaching Services			310,524	0
Item : 211101 General Staff Salaries				
GADUMIRE P.S.	Gadumire GADUMIRE P.S.	Sector Conditional Grant (Wage)	77,215	0
-	Chali KYALI P/S	Sector Conditional Grant (Wage)	„ 72,670	0
-	Chali NABIKETO P/S	Sector Conditional Grant (Wage)	„ 50,459	0
-	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage)	„ 110,180	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,809	22,819
Item : 291001 Transfers to Government Institutions				
Gadumire Ps	Gadumire Gadumire Ps	Sector Conditional Grant (Non-Wage)	9,650	5,667
Kyali Ps	Chali Kyali Ps	Sector Conditional Grant (Non-Wage)	9,082	5,259
Nabiketo Ps	Chali Nabiketo Ps	Sector Conditional Grant (Non-Wage)	6,306	3,264
Sapiri Ps	Sapiri Sapiri Ps	Sector Conditional Grant (Non-Wage)	13,770	8,628
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	54,135
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chali Kyali Ps Two classrooms	Sector Development Grant	59,000	54,135
Output : Latrine construction and rehabilitation			20,000	10,179
Item : 312101 Non-Residential Buildings				
COMPLETION OF 5 STANCE LINED PIT LATRINE	Sapiri NABIKETO P/S	District Discretionary Development Equalization Grant	0	0
Building Construction - Latrines-237	Sapiri SAPIRI P/S	Sector Development Grant	20,000	10,179
Output : Provision of furniture to primary schools			5,400	5,310

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Chali chali p/s	Sector Development Grant	5,400	5,310
Sector : Health			18,739	6,074
Programme : Primary Healthcare			18,739	6,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	6,074
Item : 263104 Transfers to other govt. units (Current)				
Sapiri HCIII	Sapiri SAPIRI HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sapiri Sapiri HCIII	Sector Development Grant	10,000	0
Sector : Water and Environment			39,440	25,289
Programme : Rural Water Supply and Sanitation			39,440	25,289
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,440	25,289
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Chali Borehole Assessment	Sector Development Grant	2,840	3,148
Facilitation for the Supervision of Borehole Construction (Siting, Drilling, site meetings , Pump testing, Casting and installation)	Chali District wide (All the borehole sites)	Sector Development Grant	0	8,106
New borehole construction	Sapiri Namukumeri	Sector Development Grant	0	14,035
Construction Services - New Structures-402	Gadumire Namwenda	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Sapiri Nansemenye	Sector Development , Grant	18,300	0
Sector : Social Development			2,417	1,666
Programme : Community Mobilisation and Empowerment			2,417	1,666
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,417	1,666
Item : 291001 Transfers to Government Institutions				
Budaka	Chali Budaka	Sector Conditional Grant (Non-Wage)	2,417	1,666
LCIII : Nansanga			415,775	43,768

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Sector : Works and Transport			5,950	5,305
Programme : District, Urban and Community Access Roads			5,950	5,305
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,950	5,305
Item : 263204 Transfers to other govt. units (Capital)				
Nansanga S/C	Nansanga A Nansanga	Other Transfers from Central Government	5,950	5,305
Sector : Education			382,785	18,353
Programme : Pre-Primary and Primary Education			382,785	18,353
Higher LG Services				
Output : Primary Teaching Services			331,954	0
Item : 211101 General Staff Salaries				
-	Idudi A Bulumba Ps	Sector Conditional Grant (Wage)	150,512	0
IDUDI P.S.	Idudi A IDUDI P.S.	Sector Conditional Grant (Wage)	71,838	0
-	Nansanga A NASANGA P/S	Sector Conditional Grant (Wage)	109,604	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,831	18,353
Item : 291001 Transfers to Government Institutions				
Bulumba Ps	bulumba Bulumba Ps	Sector Conditional Grant (Non-Wage)	8,154	4,592
Idudi Ps	Idudi B Idudi Ps	Sector Conditional Grant (Non-Wage)	8,978	5,184
Nansanga Ps	Nansanga B Nansanga Ps	Sector Conditional Grant (Non-Wage)	13,698	8,577
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nansanga B Nansaga Ps	District Discretionary Development Equalization Grant	20,000	0
Sector : Health			8,739	6,075
Programme : Primary Healthcare			8,739	6,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	6,075
Item : 263104 Transfers to other govt. units (Current)				

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Nansanga HCIII	Nansanga A Nansanga HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,075
Sector : Water and Environment			18,300	14,035
<i>Programme : Rural Water Supply and Sanitation</i>			18,300	14,035
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			18,300	14,035
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nansanga A Nansanga PS	Sector Development Grant	18,300	14,035
LCIII : Kameruka			381,542	116,428
Sector : Works and Transport			45,188	38,898
<i>Programme : District, Urban and Community Access Roads</i>			45,188	38,898
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,068	8,085
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka S/C	Kameruka Kameruka	Other Transfers from Central Government	9,068	8,085
<i>Output : District Roads Maintenance (URF)</i>			36,120	30,813
Item : 263101 LG Conditional grants (Current)				
Budaka District	Lerya Katido - Kadatumi - Puti road	Other Transfers from Central Government	1,920	30,813
Budaka District	Bupuchai Kodiri - Kadenge - Kebula Road	Other Transfers from Central Government	34,200	30,813
Sector : Education			309,314	57,420
<i>Programme : Pre-Primary and Primary Education</i>			266,387	31,935
Higher LG Services				
<i>Output : Primary Teaching Services</i>			179,650	0
Item : 211101 General Staff Salaries				
BUPUCHAI P.S	Bupuchai BUPUCHAI P.S	Sector Conditional Grant (Wage)	89,633	0
-	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	90,017	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,737	26,361
Item : 291001 Transfers to Government Institutions				
Bupuchai Ps	Bupuchai Bupuchai Ps	Sector Conditional Grant (Non-Wage)	11,202	6,783

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Kameruka Ps	Kameruka Kameruka Ps	Sector Conditional Grant (Non-Wage)	12,090	7,421
Lerya Ps	Lerya Lerya Ps	Sector Conditional Grant (Non-Wage)	9,194	5,340
Nanzala Ps	Nanzala Nanzala Ps	Sector Conditional Grant (Non-Wage)	11,250	6,817
Capital Purchases				
Output : Classroom construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kameruka Kameruka Ps	Sector Development Grant	23,000	0
Output : Latrine construction and rehabilitation			20,000	5,574
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kameruka Bupuchai Ps	Sector Development Grant	20,000	5,574
RETENTION ON THE CONSTRUCTION OF 2 STANCE LINED PIT LATRINE	Lerya LERYA P/S	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			42,927	25,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,927	25,485
Item : 291001 Transfers to Government Institutions				
KAMERUKA SEED SECONDARY SCHOOL	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	42,927	25,485
Sector : Health			8,739	6,074
Programme : Primary Healthcare			8,739	6,074
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	6,074
Item : 263104 Transfers to other govt. units (Current)				
KAMERUKA HCIII	Kameruka KAMERUKA HCIII	Sector Conditional Grant (Non-Wage)	8,739	6,074
Sector : Water and Environment			18,300	14,035
Programme : Rural Water Supply and Sanitation			18,300	14,035
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	14,035
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lerya Budukulo	Sector Development Grant	18,300	14,035