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



BATAMBUZE ABDU CHIEF ADMINISTRATIVE OFFICER/ACCOUNTING OFFICER

Date: 24/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	359,998	266,737	74%
Discretionary Government Transfers	4,546,737	3,919,496	86%
Conditional Government Transfers	17,777,828	13,782,175	78%
Other Government Transfers	1,423,158	657,841	46%
External Financing	723,019	157,862	22%
Total Revenues shares	24,830,740	18,784,111	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,369,520	4,648,360	4,550,767	87%	85%	98%
Finance	207,996	156,147	155,941	75%	75%	100%
Statutory Bodies	399,797	306,829	276,812	77%	69%	90%
Production and Marketing	747,077	597,785	575,675	80%	77%	96%
Health	3,460,834	2,120,608	1,997,210	61%	58%	94%
Education	12,112,502	9,284,744	8,183,466	77%	68%	88%
Roads and Engineering	708,913	538,840	527,324	76%	74%	98%
Water	425,436	417,915	238,071	98%	56%	57%
Natural Resources	261,739	175,115	141,357	67%	54%	81%
Community Based Services	865,992	317,041	176,788	37%	20%	56%
Planning	142,826	118,919	97,488	83%	68%	82%
Internal Audit	76,513	57,385	27,849	75%	36%	49%
Trade, Industry and Local Development	51,595	38,696	34,685	75%	67%	90%
Grand Total	24,830,740	18,778,383	16,983,433	76%	68%	90%
<i>Wage</i>	<i>12,453,074</i>	<i>9,440,428</i>	<i>9,266,883</i>	<i>76%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>6,971,618</i>	<i>5,170,072</i>	<i>4,825,297</i>	<i>74%</i>	<i>69%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>4,683,030</i>	<i>4,010,020</i>	<i>2,733,556</i>	<i>86%</i>	<i>58%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>723,019</i>	<i>157,862</i>	<i>157,697</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

Vote:571 Budaka District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District cumulatively received from all revenue sources Ugx 18,784,111,000 at 76% level of performance, indicating normal performance in revenues. However, the over-performance was registered in Discretionary Government Transfers (86%), Conditional Government Transfers (78%) and Locally Raised Revenue (74%). The under-performance was registered in Other Government Transfers (46%) and External Financing (22%). All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, except Ugx 5,728,000 from locally raised revenue which was not transferred by the end of the quarter. The cumulative wage expenditure performance was Ugx 9,440,428,000(76%), out of the approved allocation of Ugx 12,453,074,000. All the wage allocation was transferred to user-accounts with quarterly performance at 48%. The none-wage expenditure performance was Ugx 5,170,072,000 (74%) of the allocation of Ugx 6,971,618,000. Equally, all these funds were transferred to the User-Account including Lower Local Governments. The Domestic Development expenditure was Ugx 4,010,020,000 (76%) out of Ugx 4,683,030,000. All these were transferred user account including LLGs. The quarterly performance was only 68% due to delay in the implementation of capital development in all sectors. The cumulative expenditure performance of external financing was Ugx 157,862,000 (22%) and 100% quarterly. Other donor funds were not released in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	359,998	266,737	74 %
Local Services Tax	66,722	91,721	137 %
Land Fees	24,465	70,965	290 %
Application Fees	1,750	870	50 %
Business licenses	48,144	15,804	33 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	12,735	161 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,913	1,958	67 %
Property related Duties/Fees	2,913	4,327	149 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	6,334	48 %
Registration of Businesses	2,400	7,471	311 %
Agency Fees	23,300	1,070	5 %
Inspection Fees	11,000	110	1 %
Market /Gate Charges	78,464	41,204	53 %
Fees from appeals	500	0	0 %
Other Fees and Charges	68,127	12,170	18 %
2a.Discretionary Government Transfers	4,546,737	3,919,496	86 %
District Unconditional Grant (Non-Wage)	686,405	514,804	75 %
Urban Unconditional Grant (Non-Wage)	76,744	57,558	75 %
District Discretionary Development Equalization Grant	1,983,507	1,983,507	100 %
Urban Unconditional Grant (Wage)	144,827	108,620	75 %
District Unconditional Grant (Wage)	1,600,990	1,200,743	75 %
Urban Discretionary Development Equalization Grant	54,264	54,264	100 %

Vote:571 Budaka District**Quarter3**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,777,828	13,782,175	78 %
Sector Conditional Grant (Wage)	10,707,256	8,131,065	76 %
Sector Conditional Grant (Non-Wage)	3,141,548	2,137,088	68 %
Sector Development Grant	1,774,865	1,774,865	100 %
Transitional Development Grant	103,889	0	0 %
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100 %
Salary arrears (Budgeting)	13,185	13,185	100 %
Pension for Local Governments	766,467	574,850	75 %
Gratuity for Local Governments	477,989	358,492	75 %
2c. Other Government Transfers	1,423,158	657,841	46 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	701,505	197,384	28 %
Support to PLE (UNEB)	10,785	13,900	129 %
Uganda Road Fund (URF)	585,868	446,557	76 %
Vegetable Oil Development Project	25,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
3. External Financing	723,019	157,862	22 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	515,031	5,000	1 %
Global Alliance for Vaccines and Immunization (GAVI)	177,988	152,862	86 %
Total Revenues shares	24,830,740	18,784,111	76 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively received Ugx 266,737,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 359,998,000, this represents 74% level of performance. All these funds were transferred to the User accounts including Lower Local Governments. The over performance in the Revenues was attributed to Local Service Tax (137%), Land Fees (290%), Rent and Rates-non-produced assets-from other government units (161%) and Registration of Business (311%).

Cumulative Performance for Central Government Transfers

The District cumulatively received a total revenue of Ugx 18,359,512,000 out of the approved budget of Ugx 23,747,743,000 as Central Government Transfers. This performed at 77.3%, the over performance was attributed to Conditional Government Transfers at 75.1% due to the fact that funds of General Public Service Pension Arrears (Budgeting) and Salary Arrears were released at 100% in the first quarter. However, there was under Performance in Discretionary Government Transfers at 21% and Other Government Transfers at 3.6% due to the fact that majority of funds from MDAs was not realized except from NUSAF3 (28%) and URF (76%).

Cumulative Performance for Other Government Transfers

The District cumulatively received Ugx 657,841,000 as funds from Other Government Transfers out of the approved budget of Ugx 1,423,158,000, this represents only 46% level of performance. The underperformance was attributed to funds under NUSAF3 which performed at only 28% of its approved budget of Ugx 701,505,000, and funds under FIEFOC, NTDs, UNEB and VODP which were not realised by the end of the Quarter, despite the fact that the IPFs were issued by these entities.

Vote:571 Budaka District**Quarter3**

Cumulative Performance for External Financing

The District cumulatively received Ugx 157,862,000 as funds from external financing out of the approved budget of Ugx 723,019,000, this represents only 22% level of performance. The underperformance was attributed to funds under results based financing which performed at only 1% and funds under UNICEF which were not realised by the end of the Quarter. It is likely that these funds will be transferred directly to the user health facility accounts by the Ministry of Health, like it was the case previously after under taking performance assessment for the health facilities.

Vote:571 Budaka District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	620,227	491,181	79 %	155,057	197,353	127 %
District Production Services	126,850	84,494	67 %	31,212	64,343	206 %
Sub- Total	747,077	575,675	77 %	186,269	261,697	140 %
Sector: Works and Transport						
District, Urban and Community Access Roads	708,913	527,324	74 %	167,852	291,274	174 %
Sub- Total	708,913	527,324	74 %	167,852	291,274	174 %
Sector: Tourism, Trade and Industry						
Commercial Services	51,595	34,685	67 %	12,899	9,924	77 %
Sub- Total	51,595	34,685	67 %	12,899	9,924	77 %
Sector: Education						
Pre-Primary and Primary Education	7,021,955	5,131,622	73 %	1,755,489	1,948,583	111 %
Secondary Education	4,918,237	2,950,473	60 %	1,229,559	1,423,718	116 %
Education & Sports Management and Inspection	172,311	101,371	59 %	43,078	60,847	141 %
Sub- Total	12,112,502	8,183,466	68 %	3,028,126	3,433,147	113 %
Sector: Health						
Primary Healthcare	420,027	239,025	57 %	105,007	107,444	102 %
Health Management and Supervision	3,040,807	1,758,184	58 %	760,202	558,350	73 %
Sub- Total	3,460,834	1,997,210	58 %	865,208	665,794	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	425,436	238,071	56 %	103,630	200,686	194 %
Natural Resources Management	261,739	141,357	54 %	64,420	40,076	62 %
Sub- Total	687,176	379,428	55 %	168,050	240,762	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	865,992	176,788	20 %	216,498	103,363	48 %
Sub- Total	865,992	176,788	20 %	216,498	103,363	48 %
Sector: Public Sector Management						
District and Urban Administration	5,369,520	4,550,767	85 %	1,342,380	846,280	63 %
Local Statutory Bodies	399,797	276,812	69 %	99,949	103,663	104 %
Local Government Planning Services	142,826	97,488	68 %	34,064	37,325	110 %
Sub- Total	5,912,143	4,925,067	83 %	1,476,393	987,269	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	207,996	155,941	75 %	50,749	43,823	86 %
Internal Audit Services	76,513	27,849	36 %	19,172	7,435	39 %
Sub- Total	284,509	183,790	65 %	69,921	51,258	73 %
Grand Total	24,830,740	16,983,433	68 %	6,191,217	6,044,487	98 %

Vote:571 Budaka District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,747,497	3,006,272	80%	936,874	613,079	65%
District Unconditional Grant (Non-Wage)	97,519	76,297	78%	24,380	24,480	100%
District Unconditional Grant (Wage)	972,811	738,610	76%	243,203	181,681	75%
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100%	198,157	0	0%
Gratuity for Local Governments	477,989	358,492	75%	119,497	119,497	100%
Locally Raised Revenues	33,745	27,204	81%	8,436	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	448,325	316,385	71%	112,081	59,597	53%
Multi-Sectoral Transfers to LLGs_Wage	144,827	108,620	75%	36,207	36,207	100%
Pension for Local Governments	766,467	574,850	75%	191,617	191,617	100%
Salary arrears (Budgeting)	13,185	13,185	100%	3,296	0	0%
Development Revenues	1,622,023	1,642,088	101%	405,506	543,008	134%
District Discretionary Development Equalization Grant	372,438	392,504	105%	93,110	126,479	136%
Multi-Sectoral Transfers to LLGs_Gou	1,249,585	1,249,584	100%	312,396	416,528	133%
Total Revenues shares	5,369,520	4,648,360	87%	1,342,380	1,156,086	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,117,638	846,035	76%	279,410	217,177	78%
Non Wage	2,629,859	2,094,018	80%	657,465	358,337	55%
Development Expenditure						
Domestic Development	1,622,023	1,610,714	99%	405,506	270,766	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,369,520	4,550,767	85%	1,342,380	846,280	63%

Vote:571 Budaka District**Quarter3**

C: Unspent Balances			
Recurrent Balances	66,219	2%	
Wage	1,195		
Non Wage	65,024		
Development Balances	31,374	2%	
Domestic Development	31,374		
External Financing	0		
Total Unspent	97,593	2%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 4,648,360,000 and this represented 87% of the approved annual Budget of Ugx 5,369,520,000. The quarterly revenues performance was at 86%. However, The under-performance in Non-wage was attributed to the fact that Locally Raised Revenues for Q3 were released in the Q2. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 4,550,767,000 and this represented 85% of the approved expenditure budget with the quarterly at 63%. The wage performance was at 846,035,000 (76%) cumulatively and 78% quarterly, implicitly all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 2,094,018,000 and this represented 80%. The over performance was attributed to general public service pension arrears which was paid over the quarterly target. The domestic development expenditure was at Ugx 1,610,714,000 and this represented 99% level of performance. However, majority of the funds were transferred to LLGs (Ugx 416,528,000). The over performance was attributed to releases which are made in 3 tranches instead of four, according to the government guidelines on release of development funds.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 97,593,000, of which Ugx 65,024,000 was for the Recurrent balance for General public services pension arrears and Gratuity for Local Government which was not paid due to the fact that some files were not cleared. The domestic development of Ugx 31,374,000, was due to the fact that Contractors for Administrative block delayed in the implementation of the project.

Highlights of physical performance by end of the quarter

(1) Payroll management for both active and passive staff was carried out through payroll download and upload, data capture and monthly salary payment of 1460 for active staff and 180 for passive staff (2) A total of 920 staff received their pay-slips within the quarter (3) Pension files were Validated and payments processed (4) Nine Senior Management Meetings were conducted in the quarter and action points implemented by the duty bearers (5) 3Monthly District Technical Planning Committee meetings were held and action points implemented. (6) Compound cleaning was carried out on a daily basis by the cleaners (7) Office Assorted Stationaries were procured for Office use. (8) Pensioners files were scanned and photocopied (9) Government programmes implemented and monitored in the sub counties during Q3. (10) Consultation with the Ministry of Finance, Planning and Economic Development was done and followed up on the audit queries with the Auditors Generals Office. (11) Conducted field supervision and monitoring in health centers and reports were submitted to various authorities. (12) Conducted records supervision for Lower Local Government. (13) Vehicle service and maintenance were facilitated (14) Electricity bills were paid (15) Monitoring and supervision was conducted by Secretary Finance and Administration (16) Training on Website management was conducted by the National Information Technology Authority. (17) Transport and lunch allowances were paid to the support staff

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,996	156,147	75%	50,749	43,403	86%
District Unconditional Grant (Non-Wage)	78,709	59,182	75%	19,677	19,577	99%
District Unconditional Grant (Wage)	95,302	71,476	75%	23,826	23,826	100%
Locally Raised Revenues	33,985	25,489	75%	7,246	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	207,996	156,147	75%	50,749	43,403	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,302	71,395	75%	23,826	23,987	101%
Non Wage	112,694	84,547	75%	26,924	19,836	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	207,996	155,941	75%	50,749	43,823	86%
C: Unspent Balances						
Recurrent Balances						
		206	0%			
Wage		82				
Non Wage		124				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		206	0%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 156,147,000 and this represented 75% of the approved annual Budget of Ugx 207,996,000. The quarterly revenues performance was at 86%, the underperformance was attributed to Locally Raised Revenues which performed at 0% quarterly, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 155,941,000 and this represented 75% of the approved expenditure budget with the quarterly at 86%, the under 84,547r performance in the expenditure was due to the fact that Locally Raised Revenues for Q3 were released in Q2. The wage expenditure performance was at Ugx 71,395,000 cumulatively and this represented 75% and 101% Quarterly, indicating normal progress in expenditures. all staffs in the department were paid their monthly salaries. The Non-wage cumulatively performed at Ugx 84,547,000 (75%), and Quarterly at 74%, the underperformance in the non-wage expenditure was attributed from Locally Raised Revenue which was not released during the quarter.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 206,000, of which 82,000 was a balance on wage, The unspent balance of Ugx 124,000 for nonwage was for items which committed for procurement. i.e. stationary, tonner, maintenance services among others

Highlights of physical performance by end of the quarter

(1) Prepared and produced the District Draft Budget for FY 2020/2021. (2) Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted. (3) Prepared and submitted half year final accounts for FY 2019/2020 (4) Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection. (5) Carried out two departmental meetings where action points were implemented (6) Attended to both internal and external audit queries including IGG monitoring report under DDEG (7) Carried out local revenue performance evaluation and supported LLGs in revenue assessment

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,797	306,829	77%	99,949	86,467	87%
District Unconditional Grant (Non-Wage)	314,164	235,623	75%	78,541	78,541	100%
District Unconditional Grant (Wage)	31,706	23,780	75%	7,927	7,927	100%
Locally Raised Revenues	53,927	47,427	88%	13,482	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	399,797	306,829	77%	99,949	86,467	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	22,058	70%	7,927	14,382	181%
Non Wage	368,091	254,754	69%	92,023	89,281	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,797	276,812	69%	99,949	103,663	104%
C: Unspent Balances						
Recurrent Balances						
Wage		1,722				
Non Wage		28,295				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,017	10%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 306,829,000 and this represented 77% of the approved annual Budget of Ugx 399,797,000. The quarterly revenues performance was at 87%, all revenue sources performed as per the target, except Locally Raised Revenues which performed at 0%, this is due to the fact that Locally Raised Revenues for Q2 and Q3 were released in the Q2. The department cumulative expenditure performance was Ugx 276,812,000 and this represented 69% of the approved expenditure budget and 104% quarterly. The quarterly over performance of expenditure at 104% was due the inadequate alignment of wage on PBS and IFMIS, staff from other departments earned wage under statutory department. The wage performance was at Ugx 22,058,000 (70%) cumulatively and 14,382,000 (181%) quarterly, the over performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from other departments earned wage under statutory department. The non-wage cumulative expenditure performance was at Ugx 254,754,000 (69%) and 89,281,000 (97%) quarterly. The under-performance in Non-wage was due to the fact that Council and Standing Committees did not sit as planned. The Clerk to Council and the District Speaker traveled to MoLG to seek guidance on the impasse in Council and Standing Committees and are awaiting formal communication.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 30,017,000 (10%), 1,722,000 was wage and 28,295,000 was non wage. The unspent balance of Ugx 1,722,000 for wage was as a result of variations of planned against the released wage. The unspent balance of Ugx 28,295,000 for non-wage was for allowances of Council and Standing Committee members which didn't sit as planned and other activities that were not implemented in Q3 but to be implemented in Q4. i.e. stationary, tonner, maintenance services among others.

Highlights of physical performance by end of the quarter

Council ? Conducted Council meeting on March 21ST, 2020. The Council was intended to lay the budget 2020-2021, the meeting was however frustrated midway. ? Paid LCI, LCII and Sub County Councilors' exgratia for quarter 3 2019-2020. 2. Standing Committees ? Clerk to Council and District Speaker traveled to MoLG for consultations on procedure for constituting Standing Committees of Council. 3. Public Accounts Committee ? Conducted 3 PAC meetings that review Budaka DLG Q2 internal Audit report and Budaka TC Q1 internal audit report. ? Submitted q2 PAC report to MoLG, OAG and MOF. 4. District Service Commission The Commission Conducted 2 meetings on 27th/02/2020 and 28/2/2020 and undertook the following activities. ? Conducted regularization of appointment of 2 staff under education. ? Confirmed 41 staff in service, CBS – 1, works – 1, statutory – 1, education – 8, health – 5, production – 2 and administration – 20. ? Conducted appointments on probation of 2 staff in works and health ? Redesignated appointments of 7 staff under administration. ? Conducted appointment on attainment of higher qualifications for 1 staff in health. ? Conducted appointments on absorption of 3 staff under health ? Conducted appointments on promotions for 16 staff under health and education ? Granted study leave of 2 years to one staff under health ? Implemented and considered early retirement due to abolition of office of seven (7) staff under administration as per MPS circular ref ARC/135/306/01 date 9TH January, 2018. ? Considered and offered mandatory retirements to two staff under administration. 5. District Land Board • Conducted one DLB meeting that reviewed 32 files for land applications • Submitted DLB minutes to Ministry of Land and Urban Development. 6. District Contracts Committee ? Conducted 2 contracts committee meetings ? Invited bids for renovation of Naboa TC, Iki-iki TC and fencing of Kamonkoli TC ? Awarded contracts for renovation works in Primary Schools, Construction of pit latrines, supply of desks, fencing of Budaka HCIV and supply of water tank at Kamonkoli HC III

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,223	438,931	78%	140,806	157,319	112%
Sector Conditional Grant (Non-Wage)	176,878	132,658	75%	44,219	44,219	100%
Sector Conditional Grant (Wage)	386,345	306,273	79%	96,586	113,100	117%
Development Revenues	183,854	158,854	86%	45,463	52,951	116%
District Discretionary Development Equalization Grant	36,009	36,009	100%	9,002	12,003	133%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Development Grant	122,845	122,845	100%	30,211	40,948	136%
Total Revenues shares	747,077	597,785	80%	186,269	210,271	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,345	306,038	79%	96,586	133,901	139%
Non Wage	176,878	130,941	74%	44,219	25,556	58%
Development Expenditure						
Domestic Development	183,854	138,696	75%	45,463	102,240	225%
External Financing	0	0	0%	0	0	0%
Total Expenditure	747,077	575,675	77%	186,269	261,697	140%
C: Unspent Balances						
Recurrent Balances						
Wage		235				
Non Wage		1,717				
Development Balances						
Domestic Development		20,157				
External Financing		0				
Total Unspent		22,109	4%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ugx 747,077,000 representing 80% of the annual budget. All development grant funds were released up to 100% of annual estimates. VODP performed cumulatively at 0%. The department received cumulative wage release of shs. 306,273,000, ie 79% of the approved annual budget. In the quarter under review, the wage release was 113,100,000 instead of the planned 96,586,000. The over performance was probably to make good the deficit in the previous quarter. The non-wage component was spent cumulatively up to 74% ie shs. 130,941,000. But in the quarter alone, shs. 42,594,000 was spent representing 96% of the planned quarterly expenditure Shillings 138,696,000 development grants were spent cumulatively representing 75% of the approved budget. However, in the quarter under review, shs. 102,240,000 were expended representing 225% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

The unspent balances includes shs. 1,717,000 and 20,157,000 recurrent and development funding respectively. The development funds unspent are for activities planned to be executed in the following quarter. The remaining 1,717,000 would have been spent if the COVID 19 pandemic did not interfere.

Highlights of physical performance by end of the quarter

Initiated and issued LPOs for procurement of: pheromone traps, cassava cuttings and related fertilizers, Plant clinic consumables; poultry vaccines for NCD, vaccine carriers, acaricides; Tse tse traps, bee hives; indoor aquarium, fish feeds and fish seed. 1. Facilitated Monitoring of Agricultural projects and activities by various stake holders, 2. Staff salaries were paid, 3. facilitated LLG extension worker in the daily operation in provision extension and advisory services, 4. Facilitated the preparation and submission of various reports to the line ministries, 5. Coordinated and conducted planning and harmonization meetings were action points were implemented,

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,504,705	1,833,524	73%	626,176	611,171	98%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	233,646	175,229	75%	58,411	58,406	100%
Sector Conditional Grant (Wage)	2,211,060	1,658,295	75%	552,765	552,765	100%
Development Revenues	956,128	287,084	30%	239,032	73,072	31%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
External Financing	723,019	157,862	22%	180,755	29,998	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	39,221	39,221	100%	9,805	13,074	133%
Transitional Development Grant	103,889	0	0%	25,972	0	0%
Total Revenues shares	3,460,834	2,120,608	61%	865,208	684,243	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,211,060	1,566,201	71%	552,765	517,426	94%
Non Wage	293,646	174,473	59%	73,411	57,655	79%
Development Expenditure						
Domestic Development	233,110	98,838	42%	58,277	60,715	104%
External Financing	723,019	157,697	22%	180,755	29,998	17%
Total Expenditure	3,460,834	1,997,210	58%	865,208	665,794	77%
C: Unspent Balances						
Recurrent Balances		92,849	5%			
Wage		92,093				
Non Wage		756				
Development Balances		30,549	11%			
Domestic Development		30,383				

Vote:571 Budaka District**Quarter3**

External Financing	166		
Total Unspent	123,398	6%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 2,120,608,000 and this represented 61% of the approved annual Budget of Ugx 3,460,834,000. The quarterly revenues performance was at 79%, the Under performance in revenues was attributed to revenues for other transfers from central government at 0% and Transitional Development Grant at 0% which were below the target, despite the fact that the IPFs were issued by these entities. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,997,210,000 and this represented 58% of the approved expenditure budget with the quarterly at 77%. The wage performance was at 71% (Ugx 1,566,201,000) implying that not all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 174,473,000 and this represented 59%. The underperformance was attributed to the fact that no funds were realized from Transitional Development grant and other transfers from the central government, despite the fact that the IPFs were issued by these entities. The domestic development expenditure was at Ugx 98,838,000 and this represented 42% level of performance. The under performance was due to the fact that procurement process had not been concluded for capital development and supplies

Reasons for unspent balances on the bank account

The unspent balance was Ugx 123,398,000, of which wage was 92,093,000 and its due to the retirement of technical staffs who are to be replaced in the forth quarter of this financial. The domestic development of Ugx, 30,383,000, Non wage was 956,000 and External financing was at 166,000 was due to the fact that procurement process had not been concluded for capital development and supplies.

Highlights of physical performance by end of the quarter

Vote:571 Budaka District

Quarter3

Health Sector Management Services • Training of Health Unit Management Committee from the five health Centers of; Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Naboa HCIII and Kamonkoli HCIII • The department received Essential medicines from NMS and they were all delivered to all health facilities • The Sector is implementing Indoor Residual Spraying (IRS) which started on 3rd March 2020 and is on-going • The sector conducted a Medical Camp at Budaka HCIV from 10th February to 14th February 2020 support by BULAMU International in which about 18,000 People were treated • The department conducted integrated technical support supervision to lower health facilities in which gaps were identified and proposed recommended/Actions points were agreed upon for follow-up Family Planning Services • Family planning camp was conducted in Mugiti HCIII in which a number of family planning methods were provided including both Short term and long term, Permanent methods were provided including integrated services like HIV Testing Services (HTS), Cancer Screening both Cervical Cancer and Breast Cancer, TB Screening among others Health Management Information System (HMIS) • Mentorship of health workers on Revised Health Management Information Systems (HMIS) tools supported by RHITES-E in which all the new HMIS tools were looked at i.e HIV/TB tools, OPD tool, MCH tools, EPI tools IPD tools including reporting forms • Mentorship of facility EPI -FP, Vaccinator, Medical Record Assistant, Facility Incharges and Health Assistant EPI tools like Child Register, HPV Register, TD Register, School Health Register, Vaccine utilization form, Monthly immunization supplies & requisition Voucher, Temperature monitoring report, Temperature monitoring charts, Vaccines & Injection control materials controls book, DPT1, DPT3 and Drop-out monitoring chart, Vaccines and Injection materials forecast Expanded Programme Following Immunization • The sector received Vaccines and Injection materials on 17th February and distributed them to all the facilities that conduct immunization activities • The sector through District Cold Chain Technician has been conducting cold chain Equipment maintenance and Distribution of gas cylinder • The sector Conducted EPI planning meeting and performance review meeting conducted HIV Prevention and Treatment • TOT for HIV Certification training • HIV Recent testing supervision at Budaka HIV • Drug stock status data collection Health Education and Promotion • Training of VHTs on Nutrition Assessment • Radio talk shows on Corona, HIV/AIDS and ??? • Water Sanitation and Hygiene Assessment in facilities • Training of ... on Community TB • Monitoring of Nutrition Activities in the community Integrated Disease Surveillance and Response (IDSR) • Identification of Surveillance Focal Person for health each facility Tuberculosis and Leprosy • Mentorship of health workers on TB Case Notification • TB screening in Nakibulu, Nansanga, Namusita and Kebula • Training of trainers of CSO in intensified TB case finding • TB Preventive Treatment (TPT) data collection Laboratory Services • Support Supervision on International Organization of Standardization (ISO-15189) in all the facilities • Two Laboratory Technicians were trained in Laboratory Quality management System (LQMS) workshop in Soroti • Inspection of Adherence of Laboratory personnel to SOPs and Guidelines using Allied Health Professional tools Disease Prevention • Sensitization of all Schools on Bilharzia • Registration and follow-up of Pupils in all schools for the Mass Drug Distribution on Bilharzia • Selection of Sanitation Committee at Iki-Iki -Namirembe for Public Latrine • Follow-Up of triggered Villages in the two Subcounties of Nansanga and Kakule by Health Inspectorate team. In Nansanga the following Villages were followed-up and a new standard Pit Latrines were Conducted; Budoba .A. = 15, Budoba .B. = 20, Bulumba. A. = 25 and Bulumba .B. 15 In Kakule the following Villages were followed-up and a new standard Pit Latrines were Conducted; Buloki =13, Kakule I =20, Kakule II= 22, Nakisule =18, Lerya = 15, Poodi = 20 and Buseta =30 • Uganda Sanitation Fund Technical Review meeting for all implementers to review the progress of activities in Nansanga S/C and Kakule S/C • Community Sensitization on operation and Maintenance of the newly Constructed water sources on how to keep a safe water Chain

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,752,446	7,934,687	74%	2,688,111	2,987,842	111%
Locally Raised Revenues	3,000	1,750	58%	750	0	0%
Other Transfers from Central Government	10,785	13,900	129%	2,696	0	0%
Sector Conditional Grant (Non-Wage)	2,628,810	1,752,540	67%	657,202	876,270	133%
Sector Conditional Grant (Wage)	8,109,851	6,166,498	76%	2,027,463	2,111,572	104%
Development Revenues	1,360,056	1,350,056	99%	340,014	453,352	133%
District Discretionary Development Equalization Grant	102,606	92,606	90%	25,652	34,202	133%
Sector Development Grant	1,257,450	1,257,450	100%	314,363	419,150	133%
Total Revenues shares	12,112,502	9,284,744	77%	3,028,126	3,441,194	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,109,851	6,159,198	76%	2,027,463	2,249,694	111%
Non Wage	2,642,595	1,524,273	58%	660,649	770,445	117%
Development Expenditure						
Domestic Development	1,360,056	499,995	37%	340,014	413,008	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,112,502	8,183,466	68%	3,028,126	3,433,147	113%
C: Unspent Balances						
Recurrent Balances		251,216	3%			
Wage		7,299				
Non Wage		243,917				
Development Balances		850,061	63%			
Domestic Development		850,061				
External Financing		0				
Total Unspent		1,101,278	12%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 9,284,744,000 and this represented 77% of the approved annual Budget of Ugx 12,112,502,000. The quarterly revenues performance was at 114%, the overperformance in revenues was attributed to revenues for Sector conditional grant non-wage at 33% which is released on termly basis. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 8,183,466,000 and this represented 68% of the approved expenditure budget with the quarterly at 113%. The wage performance was at 67% (Ugx 6,159,198,000) of the approved wage and 111% quarterly, implying that all staffs in the department were paid their monthly salaries, the overperformance in wage was due to the fact that teachers salary increments were catered for the quarter. The non-wage expenditure performance was at Ugx 1,524,273,000 and this represented 58% and 117% quarterly. The over performance was attributed to the fact that More funds were released than the planned target. The domestic development expenditure was at Ugx 499,995,000 and this represented 37% level of performance and 121% quarterly. The underperformance was due to delay in the implementation of capital development and supplies by the contractors

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,101,278,000, of which Ugx 243,917,000 was for non-wage for Office items which were not procured and renovation schools due to the delay in payment of the contractors and The domestic development of Ugx 850,061,000, was due to the fact that the implementation of the construction of the Kamonkoli Seed School and supply of desks were delayed by the contractor .

Highlights of physical performance by end of the quarter

Domestic development 1.Paid retention for the construction of latrine at Kadenghe p/s, Sapiri P/s 2.Made partial payment on the construction of 2 3.classroom block at Bulalaka p/s 4.Made payment on the construction of Kamonkoli Seed school. Wage 5.Paid monthly wages and salaries to departmental staff Non-wage expenditures 6.Monitoring of both private and government schools conducted. 7.Handover of sites was conducted in schools 8.Facilitated the sensitization of head teachers on financial management 9.Paid for motor vehicle repairs and maintenance 10.Conducted workshops and seminars 11.Carried out monitoring and supervision of government projects 12.Facilitated data collection for PBS 13.Submitted reports to directorate of education standard 14.Facilitated school inspection activities 15.Other activities were routine in nature and were also funded for example purchase of office stationary, lunch allowances, paid for small office equipment.

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	708,913	538,840	76%	167,852	234,325	140%
District Unconditional Grant (Wage)	123,044	92,283	75%	30,761	92,283	300%
Other Transfers from Central Government	585,868	446,557	76%	137,091	142,041	104%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	708,913	538,840	76%	167,852	234,325	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,044	81,148	66%	30,761	81,148	264%
Non Wage	585,868	446,175	76%	137,091	210,126	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,913	527,324	74%	167,852	291,274	174%
C: Unspent Balances						
Recurrent Balances						
Wage		11,135				
Non Wage		381				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,516	2%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector cumulatively received as revenue Ugx 538,840,000 of which Ugx 446,557,000 from URF while Ugx 92,283,000 was Wage and this was 76% of the approved annual budget of Ugx 708,913,000 and at 234,325,000 (140%) of the quarterly budget of Ugx 167,852,000. The over-performance of the total revenue was attributed to the fact that the wage revenue for the three quarters was warranted for Works Department causing a 300% performance of the quarterly wage revenue of Ugx 30,761,000 and a 75% of the annual wage revenue of Ugx 123,044,000. However, the Non-wage revenue performed at 104% of the Ugx 137,091,000 at quarterly level causing a 76% performance of the total budgeted Non-wage revenue of Ugx 585,868,000. The expenditure on wage performed at 264% of the Ugx 81,148,000 at quarterly level received by the Sector causing a 66% performance of the total budgeted wage revenue of Ugx 123,044,000. However, this particular expenditure was made for the Works Department staff payments of their monthly salaries for the quarter including monthly deductions of staffs on the Administration vote which were paid to Uganda Revenue Authority. The sector was mandated to pay URA deductions for the Administration vote because its wage revenue was exhausted attributed to the payments made on salaries for the Works department staffs in quarter two. The Non-wage (URF) expenditure cumulatively performed at Ugx 446,175,000 (76%) of the Non-wage annual budget and at (63%) of the total annual budget. However, the Non-wage (URF) expenditure performance at quarterly level was Ugx 210,126,000 (153%) of the Ugx 137,091,000 and at (125%) of the total quarterly budget of Ugx 167,852,000. The total expenditure then performed at quarterly level at Ugx 291,274,000 (174%) of the total quarterly budget of Ugx 167,852,000 causing a total cumulative performance of Ugx 527,324,000 (74%) of the total annual budget of Ugx 708,913,000. The over-performance of the total quarterly expenditure was attributed to the accumulated staff monthly wages for the Works department from the previous quarters which were captured in Q3 and the rolled over activities from the previous quarters which were executed in Q3.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 11,516,000 (2%) was mainly on wage which was attributed to the fact that one staff in the department did not get salary for the quarter because He transferred services to another District. however, the position has since been filled on replacement basis but the Employer has not yet accessed the payroll.

Highlights of physical performance by end of the quarter

• Q3 Urban roads maintenance funds transferred to Budaka TC • Activities on CARs maintenance in Sub-counties are ongoing • Office Newspapers purchased • Q2 DRC meeting held • Lunch and transport allowance paid for 3 staff • Works vehicles repaired and maintained • Office Stationery purchased • Office Cleaning materials purchased • Routine Manual Maintenance Activities for Q3 done • Routine Mechanized Maintenance Activities for 25.3Km completed Culvert installation activities ongoing on Kakule-Namirembe-Kameruka road, Kebula-Kabuna-Kenkebu road and Budaka-Bagdadi road . • Kapulukuchu swamp works and Mechanized Maintenance of Mugiti - Sekulo - Jami road on-going

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,087	22,566	75%	7,522	7,522	100%
Sector Conditional Grant (Non-Wage)	30,087	22,566	75%	7,522	7,522	100%
Development Revenues	395,349	395,349	100%	96,108	131,783	137%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Sector Development Grant	355,349	355,349	100%	86,108	118,450	138%
Total Revenues shares	425,436	417,915	98%	103,630	139,305	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,087	21,782	72%	7,876	8,371	106%
Development Expenditure						
Domestic Development	395,349	216,289	55%	95,754	192,315	201%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,436	238,071	56%	103,630	200,686	194%
C: Unspent Balances						
Recurrent Balances		783	3%			
Wage		0				
Non Wage		783				
Development Balances		179,060	45%			
Domestic Development		179,060				
External Financing		0				
Total Unspent		179,844	43%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the water sector received Ush 118,450,000 as sector conditional grant development (138% of the quarter plan for the sector development grant), Ush 7,522,000 was received as sector conditional grant - Non wage (100% of quarter plan for the sector non wage grant) and Ush 13,333,000 as District Discretionary Development Grant (DDEG) (133% of the quarterly sector DDEG budget). The quarterly sector development revenue of 138% in relation to the quarter plan is that high because development grants are to be released in three quarters much as the plan is for four quarters. The total cumulative revenue for the sector for all revenues is UGX 417,915,000(98% of the sector annual budget). This constitutes of sector development grant of UGX 355,349,000 cumulative (100% of sector development annual budget), DDEG which amounts to UGX 40,000,000 cumulative (100% of the sector DDEG budget) and sector non wage grant which stands at 22,566,000 cumulative (75% of the sector non wage budget). EXPENDITURE The quarter expenditure was as follows: The total quarter three expenditure was Ugx 200,686,000 (194% of the planned quarterly expenditure). This total expenditure constitutes of Ugx 192,315,000 as expenditure on the sector domestic development budget (201% of the quarter plan of sector development budget),The high percentage expenditure on development is due to the fact that the development projects (borehole construction) was done and paid for and Ugx 8,371,000 as expenditure on the sector non wage budget (106% of the third quarter plan for the non wage). The total cumulative expenditure up to quarter three was Ush 238,071,000 representing 56% of the total sector annual budget This constitutes of expenditure of: Ush 216,289,000 cumulative on the sector domestic development budget (representing 55% of the annual sector domestic development budget) and the cumulative expenditure on the sector non wage budget was Ush 21,782,000 (72% of the annual budget for annual sector non wage budget). There is Zero Expenditure on wage under the water sector, because the water staff wage was budgeted under the works-roads sector

Reasons for unspent balances on the bank account

The total cumulative unspent balance to date was Ush 179,844,000 which is 43% of the total annual sector budget. This constitutes of the unspent balance of : Ush 179,060,000 on the sector development budget (45% of the annual sector development budget) and Ush 783,000 un spent balance on the sector non wage budget (3% of the annual sector non wage budget) The high total unspent balance of 43% on the development budget is attributed to some development projects which are still on going and as such not yet paid for. These include: springs, public latrine, borehole rehabilitation, borehole construction among other, hence causing a significant unspent balance of funds.

Highlights of physical performance by end of the quarter

In this third Qtr., the following outputs were achieved: 14 Boreholes were constructed 1 District water cordination committee meeting held 6 supervision and monitoring visits

Vote:571 Budaka District**Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,543	109,985	75%	36,636	36,335	99%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	138,483	103,863	75%	34,621	34,621	100%
Locally Raised Revenues	1,202	979	81%	301	0	0%
Sector Conditional Grant (Non-Wage)	5,858	4,393	75%	1,464	1,464	100%
Development Revenues	115,196	65,131	57%	27,785	25,065	90%
District Discretionary Development Equalization Grant	75,196	65,131	87%	17,785	25,065	141%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	261,739	175,115	67%	64,420	61,401	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,483	85,565	62%	34,621	25,540	74%
Non Wage	8,060	5,367	67%	1,001	1,664	166%
Development Expenditure						
Domestic Development	115,196	50,425	44%	28,799	12,872	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,739	141,357	54%	64,420	40,076	62%
C: Unspent Balances						
Recurrent Balances		19,052	17%			
Wage		18,297				
Non Wage		755				
Development Balances		14,706	23%			
Domestic Development		14,706				
External Financing		0				
Total Unspent		33,758	19%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 175,115,000 and this represented 67% of the approved annual Budget of Ugx 261,739,000. The quarterly revenue performance was at 95%, the underperformance in revenues was attributed to revenues for Locally Raised Revenues at 0% and Other government transfers at 0% which were below the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 141,357,000 and this represented 54% of the approved expenditure budget with the quarterly at 62%. The wage performance was at 62% (Ugx 85,565,000), the underperformance in wage was due to the fact that some staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at Ugx 5,367,000 and this represented 67% of the approved revenues and 166% quarterly. The domestic development expenditure was at Ugx 50,425,000 and this represented 54% level of performance. The underperformance was due to the fact that procurement process of institutional land titles is in progress.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 33,758,000, of which Ugx 18,297,000 was for wage, this is due to fact that staffs that were planned to be paid salaries under Natural Resources were instead paid from other departments due to the system challenges and Ugx 14,706,000 is development for procuring the land titles for government institutions.

Highlights of physical performance by end of the quarter

1 Salary for staff for the months of January, February and March was verified and paid. 2 The senior management meetings were attended and action points were reviewed, discussed and implemented. 3 The departmental meeting was conducted and actions points were reviewed, discussed and implemented. 4 Conducted one training on wetlands regulations in Tadameri Sub county for 20 leaders (15 male & 5 female). 5 Prepared and submitted Wetlands performance report for quarter two. 6 Conducted one physical planning committee of 13 members (9 male & 4 female) meeting where land applications and building plans were reviewed for submission to the ministry. 7 Inspected building sites in the Town Councils of Budaka, Iki-Iki, Naboa and Kamonkoli for compliance to physical planning standards. 8 Collected survey report for Jami LFR from the service provider in Kampala. 9 Conducted surveillance and enforcement visits for Kabuna and Jami LFRs to ensure compliance and also wade off encroachers. 10 Maintenance and beat up for trees planted at district headquarters was done. 11 Tree planting farmers were identified and seedlings request were submitted to Kampala (MWE/FSSD). 12 Conducted back-stopping visits to TOTs on fuel saving technologies. 13 Resurveyed and adjusted land title for Nansanga seed secondary school. 14 Verified availability of land for Kaderuna seed school and Gadumire P/S to be surveyed under a framework contract. 15 Prepared work plans and budgets for the department for the FY 2020/21. 16 Supervised and monitored IRS activities including soak pit constructions, the green-lighting and the closure of the stores to meet and comply to environment standards.

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,487	95,657	68%	35,122	34,428	98%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	83,594	53,695	64%	20,899	20,898	100%
Locally Raised Revenues	2,772	1,371	49%	693	0	0%
Sector Conditional Grant (Non-Wage)	53,121	39,841	75%	13,280	13,280	100%
Development Revenues	725,505	221,384	31%	181,376	157,982	87%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Other Transfers from Central Government	701,505	197,384	28%	175,376	149,982	86%
Total Revenues shares	865,992	317,041	37%	216,498	192,410	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,594	53,267	64%	20,899	31,173	149%
Non Wage	56,893	41,377	73%	14,223	17,888	126%
Development Expenditure						
Domestic Development	725,505	82,144	11%	181,376	54,301	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,992	176,788	20%	216,498	103,363	48%
C: Unspent Balances						
Recurrent Balances		1,013	1%			
Wage		428				
Non Wage		585				
Development Balances		139,240	63%			
Domestic Development		139,240				
External Financing		0				
Total Unspent		140,253	44%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 317,041,000 and this represented 37% of the approved annual Budget of Ugx 865,992. The quarterly revenues performance was at 89%, all revenue sources performed as per the target, except Locally Raised Revenues which performed at 0%, this is due to the fact that Locally Raised Revenues for Q2 and Q3 were released in the Q2. Other Government Transfers (NUSAF3) performed at 86%, this due to the fact that projects submitted to OPM had not been funded. The department cumulative expenditure performance was Ugx 175,670,000 and this represented 20% of the approved expenditure budget and 48% of the quarterly budget. The quarterly under performance of expenditure at 48% was due the fact that NUSAF3 projects group funds had not been transferred to beneficiary accounts. NUSAF3 wrote to the Accountant General seeking clearance and processes are ongoing. Funds are to be transferred in q4. The wage performance was at Ugx 53,267,000 (64%) cumulatively and 31,173,000 (149%) quarterly, the quarterly over performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from other departments earned wage under CBS department. The non-wage cumulative expenditure performance was at Ugx 40,259,000 (71%) and 17,888,000 (126%) quarterly. The quarterly over-performance in Non-wage was due to the fact that PWD funds for special grants for q1, q2 and q3 were all transferred to beneficiary groups in q3. The development cumulative expenditure performance was at Ugx 82,144,000 (11%) and 54,301,000 (30%) quarterly. The quarterly under-performance in development was due to the fact NUSAF3 projects group funds had not been transferred to beneficiary accounts. NUSAF3 wrote to the Accountant General seeking clearance and processes are ongoing. Funds are to be transferred in q4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 141,371,000 (45%), Ugx 428,000 was wage, Ugx 1,703,000 was non wage and Ugx 139,240,000 was development. The unspent balance of Ugx Ugx 1,703,000 non wage were funds for follow up of groups that received funds under PWD special grant, the exercise is ongoing. The unspent balance of Ugx 139,240,000 development are NUSAF3 projects group funds that had not been transferred to beneficiary accounts. NUSAF3 wrote to the Accountant General seeking clearance and processes are ongoing. Funds are to be transferred in q4.

Highlights of physical performance by end of the quarter

Operations • Conducted one staff meeting • Prepared and submitted quarterly reports to MDAs. Probation ? Collected and uploaded Data in OVCMS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children's Homes. ? Reintegrated 2 children with their families. ? Conducted case Management for OVC at Sub county and District. ? Trained 1 CSO in Case Management. Labour ? Conducted labour inspection in 3 Sub Counties Women Councils ? Conducted 01 Women Council meeting to discuss issues that affect women. Youth Councils ? Conducted a District Youth Council meeting Community Development ? Facilitated Community Development Workers with operation funds ? Facilitated the Line Secretary to monitor CBS Programs ? Registered 15 community-based groups FAL • Conducted monitoring and supervision of FAL activities Disability Councils • Conducted Disability council meeting Elderly Council • Conducted elderly council meeting PWD Special Grant • Conducted monitoring of PWD group that benefited from the grants. • Conducted PWD grants meeting and approved 3 groups to benefit from the grant. Gender issues. • Trained stakeholders on gender and equity issues. Youth Livelihood Programme ? Mobilized recoveries of Shs 7,640,000 ? Cumulative recovery is Shs 143,852,900 NUSAF3 • Trained Community Management, Procurement, and Watershed committees. • Conducted District Coordination meeting. • Identified Village Revolving Fund Committees and submitted the same to OPM. UWEP ? Mobilized UWEP recoveries of Shs 2,196,600

Vote:571 Budaka District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,889	70,982	75%	22,080	19,779	90%
District Unconditional Grant (Non-Wage)	19,740	14,805	75%	4,935	4,935	100%
District Unconditional Grant (Wage)	59,375	44,531	75%	14,844	14,844	100%
Locally Raised Revenues	15,774	11,646	74%	2,301	0	0%
Development Revenues	47,937	47,937	100%	11,984	13,646	114%
District Discretionary Development Equalization Grant	47,937	47,937	100%	11,984	13,646	114%
Total Revenues shares	142,826	118,919	83%	34,064	33,425	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,375	36,446	61%	14,844	14,553	98%
Non Wage	35,514	24,588	69%	7,236	8,894	123%
Development Expenditure						
Domestic Development	47,937	36,455	76%	11,984	13,878	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,826	97,488	68%	34,064	37,325	110%
C: Unspent Balances						
Recurrent Balances		9,948	14%			
Wage		8,085				
Non Wage		1,863				
Development Balances		11,482	24%			
Domestic Development		11,482				
External Financing		0				
Total Unspent		21,431	18%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 118,919,000, representing 83% of the approved annual Budget of Ugx 142,826,000. The quarterly revenue performance was at 98%, the underperformance in revenues was attributed to revenues for Locally raised revenues at 0%, this is due to the fact that Locally Raised Revenue for both Q2 and Q3 was released in Q2. The department cumulative expenditure performance was Ugx 97,488,000 and this represented 68% of the approved expenditure budget with the quarterly at 118%. The over performance in the expenditure was attributed to the District Unconditional Grant-Non-wage which performed at 164% and DDEG at 116%. The wage performance was at 61% (Ugx 36,446,000) Cumulatively and 98% Quarterly, the Under Performance in the wage expenditure was due to IMFS limitation issues. However, all staffs in the department were paid their monthly salaries through other departments. The non-wage expenditure performance was at Ugx 24,588,000 (69%) cumulatively and 164%. Over performance in non-wage is due to the fact that most of the office items were procured. The domestic development expenditure was at Ugx 36,455,000 (76%) cumulatively and 116% Quarterly level of performance. The over performance is due to the supply of the office furniture.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 21,431,000, of which Ugx 8,085,000 was for Wage, Ugx 1,863,000 was for non-wage for Office items which were not procured and Ugx 11,482,000 was for Domestic Development for office lap top which are to be procured in the Fourth quarter.

Highlights of physical performance by end of the quarter

(1) Prepare and submit quarterly performance reports using BPS (2) Prepare and submit Draft Performance contract, Budget estimates and work plan for FY2021/2022 (3) Coordinate and conduct the stakeholder's performance review (4) Monitoring of Government programmes under various funding sources was conducted (5) Coordinate and conduct District/Sub county Development Plan III Trainings to the Various stakeholders (6) Update the District databases and provide information to strategic Government institutions (7) Generate data for the update of the District website www.budaka.go.ug (8) Mobilise and trained the sub accountants in the preparation of the quarterly PBS reports

Vote:571 Budaka District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,513	57,385	75%	19,172	17,714	92%
District Unconditional Grant (Non-Wage)	12,628	9,471	75%	3,157	3,157	100%
District Unconditional Grant (Wage)	58,227	43,670	75%	14,557	14,557	100%
Locally Raised Revenues	5,658	4,243	75%	1,458	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,513	57,385	75%	19,172	17,714	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,227	14,706	25%	14,557	3,960	27%
Non Wage	18,286	13,142	72%	4,615	3,475	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,513	27,849	36%	19,172	7,435	39%
C: Unspent Balances						
Recurrent Balances		29,536	51%			
Wage		28,964				
Non Wage		572				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,536	51%			

Vote:571 Budaka District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 57,385,000 and this represented 75% of the approved annual Budget of Ugx 76,513,000. The quarterly revenue performance was at 100%, this shows the normal progress. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 27,849,000 and this represented 36% of the approved expenditure budget with the quarterly at 39%. The wage performance was at Ugx 14,706,000, representing 25%, the underperformance in wage was due to the fact that the staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at Ugx 13,142,000 and this represented 72%. Underperformance in non-wage is due to the fact that some office items were not procured due to the delay in procurement by suppliers.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 29,536,000, of which Ugx 28,964,000 was for wage, this due to fact that staffs that were planned to be paid salaries under Internal audit were instead paid from other departments due to the system challenges, and Ugx 572,000 was for non-wage for some Office items which were not procured due to the delay in procurement.

Highlights of physical performance by end of the quarter

Conducted quarterly internal audit for quarter three. Conducted audit inspection of development projects. Facilitated official travels. Prepared annual internal audit work plan for FY 2020/2021 and the plan was approved by the audit committee for Eastern A Region

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,595	38,696	75%	12,899	12,899	100%
District Unconditional Grant (Wage)	38,447	28,835	75%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,148	9,861	75%	3,287	3,287	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,595	38,696	75%	12,899	12,899	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,447	24,826	65%	9,612	6,637	69%
Non Wage	13,148	9,859	75%	3,287	3,287	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,595	34,685	67%	12,899	9,924	77%
C: Unspent Balances						
Recurrent Balances						
Wage		4,009				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,011	10%			

Vote:571 Budaka District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 38,696,000 and this represented 75% of the approved annual Budget of Ugx 51,595,000. The quarterly revenue performance was at 100%, this shows the normal progress. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 34,685,000 and this represented 67% of the approved expenditure budget with the quarterly performance at 77%. The underperformance in expenditure was attributed from wage was performed at 69% quarterly. The wage performance was at Ugx 24,826,000 (65%) cumulatively and Ugx 6,637,000 (69%), implying that all staffs in the department were paid their monthly salaries, the underperformance in wage expenditure was attributed to the system limitations which caused other staffs to be paid from other departments during the quarter. The non-wage expenditure performance was at Ugx 9,859,000 and this represented 75% and 100% quarterly. Representing normal progress in the expenditures

Reasons for unspent balances on the bank account

The unspent balance was Ugx 4,011,000, of which Ugx 4,009,000 was for wage which was not consumed due to the system limitation which led other members of the department to be paid from other departments.

Highlights of physical performance by end of the quarter

1. Farmers were mobilized and the following co-operatives and SACCOs were formed Budaka Catholic women's- guild co-operative Savings and Credit Society Ltd, Kameruka cassava farmers' co-operative Savings and Credit Society Ltd, Katira Poultry Farmers' co-operative Savings and Credit Society Ltd, Kachomo Tugumye Cassava growers co-operative savings and credit society ltd and Budaka Agricultural Produce traders co-operative Savings and Credit Society Ltd, In Kachomo sub- county 2 village savings groups were trained. 2. The training was held at the sub county headquarter. The trainees comprised of the youth, women, elderly and the disabled, In Mugiti sub county two groups were trained that is the Crime Preventers, the lower local Leader and the women saving groups. The training took place at sub county headquarters, In Iki-Iki sub county a group of market vendors were trained and the training was held at Namirembe trading center the members agreed to form a cooperative and started on the process of photo copying their National IDs, 3. In Naboa sub county a group women entrepreneurs were trained at Naboa sub county headquarters. In Budaka sub county a group of water supply saving association were trained and agreed to form a co-operative society and the process of registration has started and all the groups agreed to form co-operative. 4. Documents Kameruka sub county lower local Leader savings and credit society Ltd, Iki-Iki county market vendors savings and credit society ltd, Naboa sub county women tailors savings and credit society ltd, were submitted to registrar of co-operatives and registration is not yet complete save for Budaka Catholic women's- guild co-operative Savings and Credit Society Ltd, Kameruka cassava farmers' co-operative Savings and Credit Society Ltd, Katira Poultry Farmers' co-operative Savings and Credit Society Ltd, Kachomo Tugumye Cassava growers' co-operative savings and credit society ltd and Budaka Agricultural Produce traders co-operative Savings and Credit Society Ltd. The certificates of registration were picked. 5. Assorted Stationary purchased for office operations 6. Investment opportunities developed for the sub counties of Budaka Town council, Budaka sub county, Naboa, Kamonkoli, Mugiti, Iki-Iki sub county and Iki-Iki town council. 7. Business register for 7 sub- counties of Iki-Iki, Budaka Town Council, Tademer, Lyama, Mugiti, Kamonkoli and Kameruka developed. 8. Mango farmers trained on market and marketing information on sorting, harvesting, transportation and price negotiation. 9. Business register established for 3 sub counties developed. 10. Monitoring and inspection of tourism sites (Izibangabo, Naboa, Nankone rocks, Kakungulu and Bugwere bible monument.. 11. Attended a meeting at North Bukedi cooperative union for the revival of the union where the election for new office bearers were conducted. 12. Submission of activity performance reports to the Ministry of Trade Industry and cooperative for Q3.

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:	1. Payroll management and administration conducted 24 times in a year for active and passive staff 2. District departments and LLG employees coordinated and supervised 12 times in a year. 3. Monthly District Technical Planning (DTPC) meetings coordinated and conducted 4. Compound cleaning services procured and compound cleaning carried out 4 times in a year 5. Two vehicles for CAO and DCAO maintained and serviced 4 times a year. 6. Sanitary services procured and provided 12 times in a year 7. Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills. 8. Guard and security services procured and provided all through for 12 months in a year. 9. ULGA subscription cleared 4 times a year 10. Legal services procured and provided for	Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter		Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter	1. conducting Payroll management and administration 2. coordinate and supervise District departments and LLG employees 3. Organise and conduct Monthly (03) District Technical Planning (DTPC) meetings 4. Procuring Compound cleaning services

Vote:571 Budaka District

Quarter3

			litigation actions and lawsuit mitigations 12 times in a year.		
			11. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year.		
			12. Management support services carried 12 times in a year by administrative staff and other cadres.		
			13. Compound around buildings remodeled and water channels constructed and maintained		
			14. Buildings and other structures maintained.		
211101	General Staff Salaries	972,811	689,692	71 %	180,971
221002	Workshops and Seminars	1,100	819	74 %	0
221007	Books, Periodicals & Newspapers	1,500	1,125	75 %	750
221011	Printing, Stationery, Photocopying and Binding	2,327	1,720	74 %	0
221017	Subscriptions	2,000	609	30 %	112
222001	Telecommunications	1,000	750	75 %	250
223003	Rent – (Produced Assets) to private entities	4,000	3,500	88 %	0
223004	Guard and Security services	5,000	4,800	96 %	0
223005	Electricity	1,000	750	75 %	500
224004	Cleaning and Sanitation	5,000	3,674	73 %	1,224
225001	Consultancy Services- Short term	5,000	3,748	75 %	430
227001	Travel inland	64,399	48,247	75 %	13,560
228002	Maintenance - Vehicles	7,000	5,344	76 %	1,844
	Wage Rect:	972,811	689,692	71 %	180,971
	Non Wage Rect:	99,326	75,086	76 %	18,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,072,137	764,778	71 %	199,641

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

Vote:571 Budaka District

Quarter3

%age of LG establish posts filled	(80%) 80 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	(85%)	(80%)80 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	(85%)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% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	(99%)	(99%)99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	(99%)99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.
%age of staff whose salaries are paid by 28th of every month	(99%) Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	(99%)	(99%)Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	(99%)Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds
%age of pensioners paid by 28th of every month	() 99 percent of pensioners paid by 28th of every month through the year.	(99%)	()	(99%)99 percent of pensioners paid by 28th of every month through the year.
Non Standard Outputs:				
212105 Pension for Local Governments	766,467	574,764	75 %	193,276
212107 Gratuity for Local Governments	477,989	235,346	49 %	109,435
221011 Printing, Stationery, Photocopying and Binding	2,079	1,559	75 %	575
227001 Travel inland	6,000	4,500	75 %	1,500
321608 General Public Service Pension arrears (Budgeting)	792,630	670,977	85 %	0
321617 Salary Arrears (Budgeting)	13,185	4,185	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,058,349	1,491,331	72 %	304,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,058,349	1,491,331	72 %	304,786

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:					
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	Two staffs are facilitated for post graduate diploma in different fields New staffs are mentored and appraised Political leader trained different field Office stationary procured for office use	1. Verification of human resource in the district 2. Mentoring of staffs at sub county level on areas of performance management and local 3. Supported a staff for post graduate diploma in financial management 4. Trained staff in filling performance agreements and appraisals for School head teachers		Political leader trained different field Office stationary procured for office use Office printer two in one procured	1. Verification of human resource in the district 2. Mentoring of staffs at sub county level on areas of performance management and local 3. Supporting a staff for post graduate diploma in financial management 4. Training staffs in filling performance agreements and appraisals for School head teachers
221003 Staff Training	45,000	45,000	100 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	45,000	100 %		15,000
External Financing:	0	0	0 %		0
Total:	45,000	45,000	100 %		15,000
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Sub county programmes are implemented and supervised	Sub county programmes are implemented and supervised		Sub county programmes are implemented and supervised	supervising implementation Sub county programmes
221011 Printing, Stationery, Photocopying and Binding	2,000	1,482	74 %		510
227001 Travel inland	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,232	75 %		1,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,232	75 %		1,760
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Procured and supplied a laptop and camera to the office of Information officer		N/A	Procuring a laptop and camera for information officer
221008	Computer supplies and Information Technology (IT)	3,300	3,300	100 %	3,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,300	3,300	100 %	3,300
	External Financing:	0	0	0 %	0
	Total:	3,300	3,300	100 %	3,300
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Monthly Office support services procured	Monthly Office support services procured	Monthly Office support services procured	procuring Monthly Office support services
221009	Welfare and Entertainment	1,500	1,125	75 %	388
227001	Travel inland	1,500	1,125	75 %	468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	856
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	856
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Quarterly procurement of office stationary Paid Facilitated Human resource office to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officers to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officers to carry out data capture	Quarterly procurement of office stationary Facilitating Human resource officers to carry out data capture
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001	Travel inland	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,000	75 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					

Vote:571 Budaka District**Quarter3**

Non Standard Outputs:	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procurement Office stationary Facilitating Officers to carry out Day to days activities
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	3,200	2,400	75 %	802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,252

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	conducted procurement activities i.e.prepared bid documents, technical evaluation of bids, notification of bidders and the general public, prepared award letters and agreements, prepared LPOs among other things			
227001 Travel inland	859	635	74 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859	635	74 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	859	635	74 %	230

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Funds were transferred to LLG's accounts to support LLG operations
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N/A

Reasons for over/under performance:

Capital Purchases

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
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(4) Office furniture and accessories procured and supplied Office block constructed	()		(1)Office furniture and accessories procured and supplied Office block constructed	()Office furniture and accessories procured and supplied
Non Standard Outputs:		Monitored development projects in the District was conducted Facilitated the construction of the district office Block			Monitoring of the development projects in the District was conducted Facilitating the construction of the district office Block
281504 Monitoring, Supervision & Appraisal of capital works	56,117	46,474	83 %		9,070
312101 Non-Residential Buildings	200,000	80,707	40 %		77,619
312104 Other Structures	37,771	17,172	45 %		0
312203 Furniture & Fixtures	28,000	27,550	98 %		24,850
312213 ICT Equipment	2,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	324,138	171,903	53 %		111,539
External Financing:	0	0	0 %		0
Total:	324,138	171,903	53 %		111,539
Reasons for over/under performance:					
Total For Administration : Wage Rect:	972,811	750,965	77 %		194,520
Non-Wage Reccurent:	2,181,533	1,808,447	83 %		329,554
GoU Dev:	372,438	1,053,260	283 %		546,367
Donor Dev:	0	0	0 %		0
Grand Total:	3,526,783	3,612,671	102.4 %		1,070,442

Vote:571 Budaka District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30)	1. One annual performance report submitted to the District council and other Government MDAS. 2. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 3. Financial accountabilities prepared and submitted to the office of auditor General for audit. 4. Procure and purchase books of accounts.	()	()	()payment of staff salary for the month of January, February and march was paid. coordination and supervision of sub counties was conducted Travel to various ministries were made to various ministries
Non Standard Outputs:	N/A				
211101 General Staff Salaries	95,302	71,395	75 %		23,987
221002 Workshops and Seminars	4,285	3,150	74 %		0
221007 Books, Periodicals & Newspapers	1,248	986	79 %		320
221008 Computer supplies and Information Technology (IT)	5,100	3,825	75 %		1,306
221011 Printing, Stationery, Photocopying and Binding	2,100	1,575	75 %		525
221012 Small Office Equipment	400	400	100 %		88
221016 IFMS Recurrent costs	30,000	22,491	75 %		7,500
223005 Electricity	400	300	75 %		100
223901 Rent – (Produced Assets) to other govt. units	4,800	3,600	75 %		0
224005 Uniforms, Beddings and Protective Gear	1,500	1,125	75 %		0
227001 Travel inland	34,461	25,816	75 %		8,647

Vote:571 Budaka District

Quarter3

228002 Maintenance - Vehicles	5,000	3,750	75 %	1,250
Wage Rect:	95,302	71,395	75 %	23,987
Non Wage Rect:	89,294	67,017	75 %	19,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,596	138,412	75 %	43,723

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(65000000) 1. Local service tax received and allocated to lower local governments	()	()	()Local service tax was collected and shared accordingly and by end of quarter two was had collected 85,000,000 million and it has remained the same in quarter three.
Value of Other Local Revenue Collections	(320000000) 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	()	()	()Local revenue was mobilized and conducted in the entire district and the amount conducted was submitted as revenue return to the ministry of finance planning and economic development and were at 60 percent.
Non Standard Outputs:	N/A			

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

Reasons for over/under performance: Tax payers are not willing to pay due amount when it comes to collection so we need timely collection if possible collect money at the time of assessment.

Output : 148103 Budgeting and Planning Services

Vote:571 Budaka District

Quarter3

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	()	()	()coordination and production of 2020/2021 financial year work plan and budget was made
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct 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 draft budget was made and submitted to the council for laying and it was successfully made.
Non Standard Outputs:	N/A			
227001 Travel inland		6,000	4,492	75 % 0

Vote:571 Budaka District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,492	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,492	75 %	0
Reasons for over/under performance: No challenges made				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	()	()	()Production and submission of half year accounts to the accountant General ministry of finance was made Made responses to Auditor General's report for FY 2018/2019 clerk to council to parliament of Uganda. Guided sub counties in production of half year accounts.
Non Standard Outputs:	N/A			
227001 Travel inland	7,800	5,841	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	5,841	75 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	5,841	75 %	100
Reasons for over/under performance: no challenges.				
Total For Finance : Wage Rect:	95,302	71,395	75 %	23,987
Non-Wage Reccurent:	112,694	84,547	75 %	19,836
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,996	155,941	75.0 %	43,823

Vote:571 Budaka District

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	Operationalised the Office of the Clerk to Council		Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations, and re-designation of staffs was done	Operationalised the Office of the Clerk to Council
211101 General Staff Salaries	31,706	22,058	70 %		14,382
211103 Allowances (Incl. Casuals, Temporary)	183,704	133,900	73 %		44,995
221002 Workshops and Seminars	7,127	6,457	91 %		1,100

Vote:571 Budaka District

Quarter3

221006 Commissions and related charges	1,000	750	75 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990	99 %	785
221012 Small Office Equipment	1,949	1,455	75 %	490
222001 Telecommunications	1,000	750	75 %	500
227001 Travel inland	50,000	37,500	75 %	12,606
227002 Travel abroad	8,087	170	2 %	0
228002 Maintenance - Vehicles	9,003	4,306	48 %	750
Wage Rect:	31,706	22,058	70 %	14,382
Non Wage Rect:	263,870	187,277	71 %	61,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,576	209,335	71 %	75,708

Reasons for over/under performance:

- ? District Service Commission lacks two members.
- ? Inadequate funding i.e. the sub-county councilors can only be paid for only 9 months and not 12 months unless when the Centre sends us more money.
- ? The LC III Chairpersons and District Councilors from the new sub counties have never been paid despite the fact that the district has continued communicating to the centre.
- ? The tenure of District Land Board elapsed.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

Committee meetings conducted for procurement services	? Conducted 2 contracts committee meetings	? Conducted 2 contracts committee meetings
Technical evaluation committee meetings conducted to evaluate bids	? Invited bids for renovation of Naboa TC, Iki-iki TC and fencing of Kamonkoli TC	? Invited bids for renovation of Naboa TC, Iki-iki TC and fencing of Kamonkoli TC
Lists of responsive bidders prepared and published	? Awarded contracts for renovation works in Primary Schools,	? Awarded contracts for renovation works in Primary Schools,
Goods and services procured in a timely and cost-effective manner	Construction of pit latrines, supply of desks, fencing of Budaka HCIV and	Construction of pit latrines, supply of desks, fencing of Budaka HCIV and
Bidding documents and contracts prepared and distributed to bidders	supply of water tank at Kamonkoli HC III	supply of water tank at Kamonkoli HC III
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		

Vote:571 Budaka District**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	8,600	6,180	72 %	2,880
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	1,030	74 %	280
221011 Printing, Stationery, Photocopying and Binding	1,500	1,115	74 %	850
227001 Travel inland	1,500	1,100	73 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,425	63 %	4,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,425	63 %	4,370

Reasons for over/under performance:

Normal Progress

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:

Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment Conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.

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

211103 Allowances (Incl. Casuals, Temporary)	12,871	9,619	75 %	3,640
221001 Advertising and Public Relations	1,500	1,125	75 %	1,125

Vote:571 Budaka District**Quarter3**

221007 Books, Periodicals & Newspapers	500	375	75 %	125
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009 Welfare and Entertainment	2,700	2,025	75 %	675
221011 Printing, Stationery, Photocopying and Binding	2,050	1,538	75 %	513
221017 Subscriptions	1,400	1,050	75 %	350
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,221	20,381	75 %	7,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,221	20,381	75 %	7,977

Reasons for over/under performance:

? The District Service Commission lacks 2 members

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	(96)	()	(32)• Conducted one DLB meeting that reviewed 32 files for land applications • Submitted DLB minutes to Ministry of Land and Urban Development.
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Minutes of the District Land Board meetings taken and reports prepared on registration, renewal, files reviewed and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters submitted to the Ministry of Lands and Urban Development for titling Construction sites and buildings in town/ trading Centres inspected District planning information, equipment and records kept. The capacity of the area land committee built	• Conducted 3 DLB meeting that reviewed 96 files for land applications • Submitted DLB 3 sets of minutes to Ministry of Land and Urban Development.	• Conducted one DLB meeting that reviewed 32 files for land applications • Submitted DLB minutes to Ministry of Land and Urban Development.
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,638	73 %	880
221002 Workshops and Seminars	1,600	1,200	75 %	409
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,938	74 %	1,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,938	74 %	1,989

Reasons for over/under performance:

The tenure of the District Land Board expired

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	(9)	()	(3)? Conducted 3 PAC mee3ings that review Budaka DLG Q2 internal Audit report and Budaka TC Q1 internal audit report. ? Submitted q2 PAC report to MoLG, OAG and MOF
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:		? Conducted 9 PAC meetings that review various reports for Budaka DLG, Budaka TC and OAG. ? Submitted 3 PAC reports to MoLG, OAG and MOF		? Conducted 3 PAC meetings that review Budaka DLG Q2 internal Audit report and Budaka TC Q1 internal audit report. ? Submitted q2 PAC report to MoLG, OAG and MOF	
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,450	75 %		2,520
221002 Workshops and Seminars	1,400	1,044	75 %		360
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %		351
227001 Travel inland	3,200	2,400	75 %		833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	11,944	75 %		4,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	11,944	75 %		4,064
Reasons for over/under performance:					
Normal Progress					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	(3)	()	(3)? Conducted Council meeting on March 21ST, 2020. The Council was intended to lay the budget 2020-2021, the meeting was however frustrated midway. ? Paid LCI, LCII and Sub County Councilor's exgrantia for quarter 3 2019-2020	

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		? Conducted 3 Council meetings. ? Paid LCI, LCII and Sub County Councilor's exgratia for 3 quarters 2019-2020		? Conducted Council meeting on March 21ST, 2020. The Council was intended to lay the budget 2020-2021, the meeting was however frustrated midway. ? Paid LCI, LCII and Sub County Councilor's exgratia for quarter 3 2019-2020	
211103 Allowances (Incl. Casuals, Temporary)	19,000	13,889	73 %		6,755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	13,889	73 %		6,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	13,889	73 %		6,755
Reasons for over/under performance:					
There is an impasse on the interpretation of Section 22 of the LG Act, Cap 243 as amended. The Clerk to Council and District Speaker sought guidance from MOLG and awaiting feedback.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Bills for Ordinance Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council		? Clerk to Council and District Speaker traveled to MoLG for consultations on procedure for constituting Standing Committees of Council.	
211103 Allowances (Incl. Casuals, Temporary)	19,000	5,900	31 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	5,900	31 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	5,900	31 %		2,800

Vote:571 Budaka District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
There is an impasse on the interpretation of Section 22 of the LG Act, Cap 243 as amended. The Clerk to Council and District Speaker sought guidance from MOLG and awaiting feedback.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,706</i>	<i>22,058</i>	<i>70 %</i>		<i>14,382</i>
<i>Non-Wage Reccurent:</i>	<i>368,091</i>	<i>254,754</i>	<i>69 %</i>		<i>89,281</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>399,797</i>	<i>276,812</i>	<i>69.2 %</i>		<i>103,663</i>

Vote:571 Budaka District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	departmental activities well coordinated	Staff paid salary, Computer serviced, Computer consumables , support staff welfare		Staff salaries paid computer servicing and consumables staff welfare.	Staff salaries paid, Computer consumables procured, support staff provided with lunch allowance
211101 General Staff Salaries	386,345	306,038	79 %		133,901
221008 Computer supplies and Information Technology (IT)	3,940	2,565	65 %		600
221009 Welfare and Entertainment	3,000	2,144	71 %		648
Wage Rect:	386,345	306,038	79 %		133,901
Non Wage Rect:	6,940	4,709	68 %		1,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	393,285	310,747	79 %		135,149
Reasons for over/under performance: One support staff was provided lunch allowance in another department					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agricultural Extension Services supervised and monitored	1 harmonization meeting 1 planning meeting 1 support supervision 1 technical audit 1 value chain actors meeting house rent paid		Extension activities well coordinated and harmonized. Consultations conducted	I meeting of value chain actors conducted, House rent for DPO paid
221002 Workshops and Seminars	5,032	3,738	74 %		1,230
223003 Rent – (Produced Assets) to private entities	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,032	6,738	75 %		2,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,032	6,738	75 %		2,230
Reasons for over/under performance: The COVID 19 pandemic halted activities of the department					
Output : 018106 Farmer Institution Development					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Appropriate agro processing technologies promoted, farmers' capacity improved.	1 study tour 6 monitoring visit 1 planning and review meeting	Study tours and field days	1 field day 2 M & E visits 1 planning and review meeting
227001 Travel inland	31,244	42,560	136 %	8,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,244	42,560	136 %	8,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,244	42,560	136 %	8,484
Reasons for over/under performance: Some district leaders needed to monitor the activities of the department independently.				

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	LLGs extension services supported	910 visits made to crop farmers, 770 to livestock farmers, 10 to apiculture farmers. 1253 crop farmers were trained, 2205 livestock farmers were trained in various technologies. 13 crop demos, 56 livestock demos set up	Facilitation of extension staff	S/county staff were facilitated to conduct field activities
263369 Support Services Conditional Grant (Non-Wage)	103,096	60,283	58 %	8,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,096	60,283	58 %	8,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,096	60,283	58 %	8,738

Reasons for over/under performance: The COVID 19 pandemic caused shut down

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Transport facilities well managed Production activities well coordinated Technologies demonstrated	2 motor vehicles and 2 M/Cs Maintained,, demo materials for LLGs,	1 Motor vehicle and motor cycles maintained Demonstration materials procured	2 motor vehicles maintained, demonstration materials procured for field staff. some tools and equipment procurerd
281504 Monitoring, Supervision & Appraisal of capital works	23,200	22,135	95 %	6,673
312104 Other Structures	8,000	7,804	98 %	7,804
312201 Transport Equipment	20,000	19,359	97 %	6,720

Vote:571 Budaka District**Quarter3**

312211 Office Equipment	1,200	301	25 %	301
312301 Cultivated Assets	31,170	21,255	68 %	21,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	70,853	85 %	42,753
External Financing:	0	0	0 %	0
Total:	83,570	70,853	85 %	42,753

Reasons for over/under performance: COVID 19 pandemic increased running costs of vehicles

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

N/A				
Non Standard Outputs:	Livestock health and productivity Improved	Procurement of cattle and poultry vaccines 26300 birds vaccinated	cattle disease control poultry vaccination. Farmers trained in hydroponics	Procurement of cattle and poultry vaccines
221002 Workshops and Seminars	7,000	6,962	99 %	2,481
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	12,962	84 %	5,351
External Financing:	0	0	0 %	0
Total:	15,500	12,962	84 %	5,351

Reasons for over/under performance: Some procurements were not delivered yet

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Sector service delivery improved	Consultative visits	Procurement of aquarium	Consultative visits
221002 Workshops and Seminars	2,009	2,009	100 %	2,009
221012 Small Office Equipment	1,500	0	0 %	0
224006 Agricultural Supplies	5,000	4,663	93 %	4,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,509	6,672	78 %	6,672
External Financing:	0	0	0 %	0
Total:	8,509	6,672	78 %	6,672

Reasons for over/under performance: LPOs were issued but supplies notdelivered

Output : 018205 Crop disease control and regulation

N/A				
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Cassava value chain promoted Vegetable oil value chain developed	NAROCAS cassava cuttings procured.	Procurement of Cassava cuttings	NAROCAS cassava cuttings procured.
224006 Agricultural Supplies	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance: Supplies not delivered yet due to COVID 19 pandemic				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural statistical data collected		Data analysis	
227001 Travel inland	2,866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,866	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,866	0	0 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Departmental activities coordinated and managed well	8 consultations to MAAIF and her agencies, , 7 M& E by different stakeholders, 2 planning meeting	Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision	departmental meetings, consultations, Monitoring and supervision, Preparation of quarterly reports and work plans
221002 Workshops and Seminars	4,200	3,101	74 %	1,047
227001 Travel inland	19,500	13,550	69 %	3,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,700	16,651	70 %	4,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,700	16,651	70 %	4,856
Reasons for over/under performance: COVID 19 STOPPED SOME ACTIVITIES.				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Office consumables procured, computer and accessories procured 5 filing cabins procured demonstration materials procured	15 plant clinic sessions, Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of filing cabins	Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of filing cabins	Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of filing cabins
312203 Furniture & Fixtures	7,500	7,500	100 %	7,500
312211 Office Equipment	6,500	6,439	99 %	5,694
312213 ICT Equipment	4,500	1,500	33 %	1,500
312214 Laboratory and Research Equipment	15,000	15,000	100 %	15,000
312301 Cultivated Assets	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,500	30,439	52 %	29,694
External Financing:	0	0	0 %	0
Total:	58,500	30,439	52 %	29,694
Reasons for over/under performance: Supplies were not delivered by end of the quarter				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Plant health improved	Plant Clinic reagents and consumables procured	Plant Clinic reagents and consumables procured	Plant Clinic reagents and consumables procured
312301 Cultivated Assets	5,775	5,770	100 %	5,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,775	5,770	100 %	5,770
External Financing:	0	0	0 %	0
Total:	5,775	5,770	100 %	5,770
Reasons for over/under performance: The supplies were not delivered by end of the quarter due to COVID 19 pandemic				
Total For Production and Marketing : Wage Rect:	386,345	306,038	79 %	133,901
Non-Wage Recurrent:	176,878	130,941	74 %	25,556
GoU Dev:	183,854	138,696	75 %	102,240
Donor Dev:	0	0	0 %	0
Grand Total:	747,077	575,675	77.1 %	261,697

Vote:571 Budaka District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(7720) The sector planned to give care and treatment to 7720 patients in Out Patients Department in NGO facilities	(1930)		(1930)The sector planned to provide OPD services to 1930 patients in a Quarter	(1930)the sector provided 1930 OPD services to 1930 patients in different NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(532) the sector planned to admit 532 patients in NGO health facilities	(135)		(133)The sector planned to provide Inpatient services to 133 patients in a quarter in NGO health facilities	(135)135 patients were admitted in NGO facilities with different illness for care and treatment
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) The sector planned to conduct 256 deliveries by the help of a trained health worker in NGO facilities	(65)		(64)The sector planned to conduct 64 delivery by trained health worker in NGO facilities	(65)65 mothers safely delivered with the help of trained health worker
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) The sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities	(180)		(182)The sector planned to immunized 182 children under one year of age in a quarter	(180)180 children under one year were immunized with the third doze of penta valent vaccines
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	9,856	7,392	75 %		2,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,856	7,392	75 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,856	7,392	75 %		2,464
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(210) the District has 210 trained health workers in different fields of specialties	(210)		(210)The sector planned to maintained 210 trained health workers	(210)the sector paid monthly salaries to 210 health workers
No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions atleast once a quarter	(2)		(1)the District plan to carry out 4 health related training sessions at least once a quarter	(2)Health workers were mentored on EPI and COVID-19

Vote:571 Budaka District

Quarter3

Number of outpatients that visited the Govt. health facilities.	(188240) The District plan to provide basic health care services to 188240 patients in all Government aided facilities	(47060)	(47060)The Sector planned to provide OPD services to 47,060 across all Government aided facilities	(47060)The sector provided OPD services to 47060 clients across all the Government health facilities
Number of inpatients that visited the Govt. health facilities.	(8000) The District plan to admit 8000 patients in different Government Health Facilities	(2000)	(2000)The Sector planned to provide Inpatient Services to 2000 patients across all government facilities	(2000)2000 patients were admitted in different government health facilities with different illness for care and treatment
No and proportion of deliveries conducted in the Govt. health facilities	(9050) 9050 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(2263)	(2263)The sector Planned to conduct 2263 deliveries by the help of a trained health worker	(2263)2263 mothers safely delivered under the guidance and support of a trained health worker
% age of approved posts filled with qualified health workers	(84%) the district plan to raise staffing level to 84% from 76%	(76%)	(84%)The sector planned to achieve a staffing level of 84%	(76%)The sector has a staffing level of 76%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The district plan to have functional VHTs per villages	(99%)	(99%)The district plan to have functional VHTs per villages in the district	(99%)The district has atleast 3 trained and functional VHTs per village
No of children immunized with Pentavalent vaccine	(9050) the District plan to immunized 9050 children with the third doze of pentvalent vaccine	(2263)	(2263)The District planed to immunized 2263 children under one year of age with the third doze of pentvalent vaccine	(2263)2263 children under one year of age were immunized with the third doze of penta valent vaccines
Non Standard Outputs:	N/A	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	177,061	132,795	75 %	44,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,061	132,795	75 %	44,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,061	132,795	75 %	44,265
Reasons for over/under performance:	N/A			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(9862) The district plan to construct 9862 new standard pit latrine in the village in FY 2018/19	()	(2465)The district plan to construct 2465 new standard pit latrine in the village in a quarter	()
No of villages which have been declared Open Deafecation Free(ODF)	(50) the district plan to declare at least 50 villages ODF	()	(26)The district plan to declare at least 26 villages ODF in a Quarter	()
Non Standard Outputs:	N/A		N/A	
263206 Other Capital grants	103,889	16,966	16 %	782

Vote:571 Budaka District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,889	16,966	16 %	782
External Financing:	0	0	0 %	0
Total:	103,889	16,966	16 %	782

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) N/A	()	(0)0	()
No of OPD and other wards rehabilitated	(0) N/A	()	(0)0	()

Non Standard Outputs: N/A

The sector planned to Fence Mugiti HCIII, Nansanga HCIII, Kerekerene HCIII. The sector also planned to install solar power in maternity ward at Kerekerene HCIII, Repair of Fence at Budaka HCIV, Remolding, Procurement of 2 office Laptop Computer, Procurement of a filing cabinet and Procurement of a projector

281504 Monitoring, Supervision & Appraisal of capital works	6,461	39,918	618 %	31,412
312101 Non-Residential Buildings	109,551	35,254	32 %	25,521
312203 Furniture & Fixtures	4,709	6,700	142 %	3,000
312213 ICT Equipment	8,500	2,500	29 %	2,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,221	84,372	65 %	62,433
External Financing:	0	0	0 %	0
Total:	129,221	84,372	65 %	62,433

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:571 Budaka District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	The district planned to pay salaries to 210 health workers across the district			The sector planned to spend 519,857, 666 on staffs salaries and a district has 210 health workers/staffs	
211101 General Staff Salaries	2,211,060	1,566,201	71 %		517,426
221002 Workshops and Seminars	10,000	0	0 %		0
227001 Travel inland	50,000	0	0 %		0
Wage Rect:	2,211,060	1,566,201	71 %		517,426
Non Wage Rect:	60,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,271,060	1,566,201	69 %		517,426
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	The sector planned to conduct NTD activities at 60,000,0000 and Immunization activities sponsored by GAVI at 50,000,000 across all the four quarters			The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others	
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		0
221012 Small Office Equipment	1,000	750	75 %		250
223005 Electricity	1,000	750	75 %		250
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	23,000	17,246	75 %		5,746
227004 Fuel, Lubricants and Oils	729	540	74 %		180
228002 Maintenance - Vehicles	8,000	6,000	75 %		2,000

Vote:571 Budaka District**Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	250
228004 Maintenance – Other	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,729	34,286	73 %	10,926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,729	34,286	73 %	10,926

Reasons for over/under performance:

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:

221002 Workshops and Seminars	250,100	49,002	20 %	0
224001 Medical and Agricultural supplies	30,000	0	0 %	0
227001 Travel inland	442,919	108,695	25 %	29,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	723,019	157,697	22 %	29,998
Total:	723,019	157,697	22 %	29,998

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,211,060</i>	<i>1,566,201</i>	<i>71 %</i>	<i>517,426</i>
<i>Non-Wage Reccurent:</i>	<i>293,646</i>	<i>174,473</i>	<i>59 %</i>	<i>57,655</i>
<i>GoU Dev:</i>	<i>233,110</i>	<i>101,338</i>	<i>43 %</i>	<i>63,215</i>
<i>Donor Dev:</i>	<i>723,019</i>	<i>157,697</i>	<i>22 %</i>	<i>29,998</i>
<i>Grand Total:</i>	<i>3,460,834</i>	<i>1,999,710</i>	<i>57.8 %</i>	<i>668,294</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	5,761,791	4,467,436	78 %		1,618,434
228004 Maintenance – Other	100,000	7,099	7 %		0
Wage Rect:	5,761,791	4,467,436	78 %		1,618,434
Non Wage Rect:	100,000	7,099	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,861,791	4,474,535	76 %		1,618,434
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	834,451	556,301	67 %		279,847
Wage Rect:	0	0	0 %		0
Non Wage Rect:	834,451	556,301	67 %		279,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	834,451	556,301	67 %		279,847
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Facilitated the Completions and Retention of projects, monitoring and supervision of capital appraisal works done, Fencing of Budaka P/s done				
281504 Monitoring, Supervision & Appraisal of capital works	50,736	78,082	154 %		29,308
312101 Non-Residential Buildings	23,776	3,421	14 %		1,710

Vote:571 Budaka District

Quarter3

312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,512	81,503	78 %	31,019
External Financing:	0	0	0 %	0
Total:	104,512	81,503	78 %	31,019

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE () Classroom blocks ()
constructed at total price of Ugx 118,000,000, Completions and Retentions paid at shs 29,500,000

Non Standard Outputs:

312101 Non-Residential Buildings	118,000	19,283	16 %	19,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,000	19,283	16 %	19,283
External Financing:	0	0	0 %	0
Total:	118,000	19,283	16 %	19,283

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed () Construction of 5 ()
stance lined pit latrine done in Kaderuna p/s, Kabuna p/s, Lupada p/s at a total cost price of 20,000,000 each

Non Standard Outputs:

312101 Non-Residential Buildings	20,000	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (288) supply of 3 ()
seater desks done for eight schools

Non Standard Outputs:

Vote:571 Budaka District**Quarter3**

312203 Furniture & Fixtures	43,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	0	0 %	0
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	2,348,060	1,691,762	72 %	631,261
Wage Rect:	2,348,060	1,691,762	72 %	631,261
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348,060	1,691,762	72 %	631,261
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	1,535,832	859,502	56 %	429,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,535,832	859,502	56 %	429,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,535,832	859,502	56 %	429,751
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	100,000	50,261	50 %	13,759

Vote:571 Budaka District

Quarter3

312101 Non-Residential Buildings	934,344	348,948	37 %	348,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,034,344	399,209	39 %	362,706
External Financing:	0	0	0 %	0
Total:	1,034,344	399,209	39 %	362,706

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:	All Primary and Secondary Schools monitored			
211103 Allowances (Incl. Casuals, Temporary)	13,000	8,221	63 %	3,903
221002 Workshops and Seminars	4,000	2,620	66 %	1,300
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
227001 Travel inland	4,768	2,973	62 %	1,384
227004 Fuel, Lubricants and Oils	4,400	2,462	56 %	1,000
228002 Maintenance - Vehicles	1,760	994	56 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,528	17,670	62 %	8,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,528	17,670	62 %	8,367

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

N/A

221002 Workshops and Seminars	5,000	1,500	30 %	0
221009 Welfare and Entertainment	5,000	1,940	39 %	540
227001 Travel inland	40,000	26,300	66 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	29,740	59 %	13,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	29,740	59 %	13,540

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

N/A

Vote:571 Budaka District

Quarter3

221008 Computer supplies and Information Technology (IT)	10,000	6,500	65 %	6,500
227001 Travel inland	10,000	6,364	64 %	3,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,864	64 %	9,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,864	64 %	9,564
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs: Small office equipment and stationary procured, Bank charges cleared, Electricity bills cleared, Motorcycle repaired Travel inland facilitated,				
221002 Workshops and Seminars	6,000	3,972	66 %	3,450
221009 Welfare and Entertainment	5,199	2,592	50 %	972
221011 Printing, Stationery, Photocopying and Binding	2,000	1,090	55 %	490
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
225001 Consultancy Services- Short term	10,785	13,885	129 %	13,885
227001 Travel inland	21,799	13,628	63 %	6,639
227004 Fuel, Lubricants and Oils	10,000	3,939	39 %	3,939
228002 Maintenance - Vehicles	15,000	1,990	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,783	41,096	56 %	29,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,783	41,096	56 %	29,375
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,109,851	6,159,198	76 %	2,249,694
Non-Wage Recurrent:	2,642,595	1,524,273	58 %	770,445
GoU Dev:	1,360,056	499,995	37 %	413,008
Donor Dev:	0	0	0 %	0
Grand Total:	12,112,502	8,183,466	67.6 %	3,433,147

Vote:571 Budaka District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repair of 2graders, 1pickup, 3motorcycles, 3tipper trucks, Vibro roller, water bowser,	Repair and maintenance of works vehicles and equipment for Q1, Q2 and Q3 done			Repair and maintenance of works vehicles and equipment for Q3 done
228002 Maintenance - Vehicles	43,000	32,650	76 %		20,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,000	32,650	76 %		20,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,000	32,650	76 %		20,150
Reasons for over/under performance:	Repair of the road fleet is very expensive compared to the 15% budget allocation towards maintenance of vehicles. Acquisition of spares such as tyres for graders, tippers from the regional mechanical workshops as advised in the quarterly release letters from URF has yielded nothing despite the communications to that effect. This leaves us with no option but to proceed with effecting procurement thus affecting other items in the budget.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries for 10 workers District Roads Committee Meetings Procurement and Repair of Office Equipment Procurement of News Papers National Consultations General Supervision & Monitoring General Stationery General Staff Welfare	Lunch and transport allowances for 3 staffs paid for Q1, Q2 and Q3, Newspapers for Q1, Q2 and Q3 purchased, DRC meeting for Q1 and Q2 held, URF reports for Q1 and Q2 submitted, consultations made to the center, cleaning materials for Q1, Q2 and Q3 purchased, supervision and monitoring done, stationery items purchased		Staff salaries for 10 workers for 3 months to be paid Procurement of 69 News Papers Q3 DRC Meeting to be held Repair of computer and printer Travel for national consultations including Q3 URF report submission Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q3 Supervision and monitoring	Lunch and transport allowances for 3 staffs paid for Q3, Newspapers for Q3 purchased, Q2 DRC meeting held, URF reports submitted, consultations made to the center, cleaning materials purchased, supervision and monitoring done, stationery items purchased
211101 General Staff Salaries	123,044	81,148	66 %		81,148
221002 Workshops and Seminars	7,200	5,400	75 %		3,600
221007 Books, Periodicals & Newspapers	1,104	828	75 %		276
221009 Welfare and Entertainment	4,000	2,916	73 %		972

Vote:571 Budaka District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	5,000	2,513	50 %	1,263
221012 Small Office Equipment	3,000	2,250	75 %	2,000
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	6,500	4,768	73 %	1,584
Wage Rect:	123,044	81,148	66 %	81,148
Non Wage Rect:	27,804	19,425	70 %	9,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,848	100,573	67 %	91,093

Reasons for over/under performance:

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

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

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	() Six street lighting kits, 3 on Pionner road and 3 on Kabazi road	()	()
Length in Km of Urban paved roads periodically maintained	() 0.2km of second seal on Abedi-Mukamba road section	()	()0.2km section of Abedi- Mukamba road sealed

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road at Ugx. 23,000,000	0.2km section of Abedi Mukamba sealed with second surface seal	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road done at Ugx. 23,000,000	0.2km section of Adedi - Mukamba sealed with second surface seal
263369 Support Services Conditional Grant (Non-Wage)	47,000	11,750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	11,750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	11,750	25 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(20.4) 70.2km of roads maintained under Routine manual maintenance, 20.4km under routine mechanized maintenance.	()	(20.4)Routine Manual Maintenance of 70.2km of Budaka Town Council Roads done Routine Mechanized Maintenance 12.9km of Urban roads done Periodic Maintenance 7.5km of Urban roads done	(20)km of Routine Manual Maintenance done, 7.5km of periodic maintenance with bottlenecks being handled
Non Standard Outputs:	Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured		Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured	Supervision , monitoring and DRC meeting held
263369 Support Services Conditional Grant (Non-Wage)	97,429	92,471	95 %	40,004

Vote:571 Budaka District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,429	92,471	95 %	40,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,429	92,471	95 %	40,004
Reasons for over/under performance:				
Output : 048158 District Roads Maintanence (URF)				
Length in Km of District roads routinely maintained	(277.6) 277.6 Km of District Roads are to be done under Routine Manual Maintenance. 36 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Nansanga - Idudi - Buwunga (10.7Km), Kameruka - Namirembe - Kakule (9.8Km), Kebula - Kabuna - Kenkebu (7.7Km), Budaka - Bagadadi - Tademeru (7.8Km).	(277.6) 277.6 Km of District Roads done under Routine Manual Maintenance.	(277.6) Routine Mechanized Maintenance done on 36Km of the following District Roads; Nansanga - Idudi - Buwunga (10.7Km), Kameruka - Namirembe - Kakule (9.8Km), Kebula - Kabuna - Kenkebu (7.7Km), Budaka - Bagadadi - Tademeru (7.8Km)	(277.6) Routine Manual Maintenance of District Roads activities for Q3 done.
No. of bridges maintained	(5) 2line of 600mm and 2lines of 900mm diameter Culvert installation and repair on district roads. Raising of Kapulukuchu swamp and mechanized maintenance of Jami - Sekulo - Mugiti road (12.5Km)	(1)Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	(2)2 lines of 600mm of Armco culverts installed on Kerekerene - Iki-Iki road.	Activities on Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road started.
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	297,592	216,837	73 %	140,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,592	216,837	73 %	140,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,592	216,837	73 %	140,028
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	123,044	81,148	66 %	81,148
Non-Wage Reccurent:	585,868	446,175	76 %	210,126
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	708,913	527,324	74.4 %	291,274

Vote:571 Budaka District

Quarter3

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:	O&M of1 vehicle and motor cycle, Fuel for ooffice operation, office utilities, one office chair	Maintenance of vehicle, purchase of general stationery, small office Items for Q1,Q2,Q3		O&M of1 vehicle and motor cycle, Fuel, office utilities	Maintenance of vehicle, purchase of general stationery, small office Items for Q3
221011 Printing, Stationery, Photocopying and Binding	1,632	1,218	75 %		410
227001 Travel inland	4,000	2,996	75 %		1,000
228002 Maintenance - Vehicles	947	710	75 %		237
228003 Maintenance – Machinery, Equipment & Furniture	1,200	900	75 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,779	5,824	75 %		2,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,779	5,824	75 %		2,547
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(21) 12 construction supervision visits in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama sub counties 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting	(15)		(3) construction supervision visits inNamwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bullocho, Kositi, Linghole P/S 2 inspection of water sources 1 District water coordination committee meetings	()Namwenda, Nakawolo, Kiryolo II, Lukonge B, Suni A, Busikwe, Idudi, Bulumba, Natalo B, Bunyolo (Mvule P/S), Bunyolo (Mvule P/S), Bunyolo Village , Bullocho, Kositi, Nalugondo, Kaija- (Kameruka Seed School)
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 quarterly District Cordination committee meetings	()		(3) quarterly District Coordination committee meetings	()
Non Standard Outputs:	National consultations			National consultations	National consultations
221002 Workshops and Seminars	3,906	2,708	69 %		1,308

Vote:571 Budaka District

Quarter3

227001 Travel inland	4,250	2,738	64 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,156	5,446	67 %	1,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,156	5,446	67 %	1,924
Reasons for over/under performance: N/A				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(94) 70 post construction support to WUCs 10 water source commissioning 14 critical requirement sensitization in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama subcounties	()	()30 post construction support to WUCs	()
No. of water user committees formed.	(14) WUCs formed in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S	()	()	()
No. of Water User Committee members trained	(70) 70 WUC Members trained in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Buloch, Kositi, Linghole P/S	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 District Advocacy meeting at District HQ Trs. 2 Extension staff water meeting	()	()	()
Non Standard Outputs:	Hygiene Education in Rural Growth Centers with public latrines in the following sub counties: Namirember, Nansanga, Nampangala, lyama,	Hygiene Education in Rural Growth Centres of: Nampangala, Kameruka, Kachomo,	Hygiene Education in Rural Growth Centres of: Nampangala, Kameruka, Kachomo,	
221002 Workshops and Seminars	14,153	10,513	74 %	3,900

Vote:571 Budaka District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,153	10,513	74 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,153	10,513	74 %	3,900
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Forming and Training of WUCs for the DDEG Borehole, Kameruka seed sec..school			
281504 Monitoring, Supervision & Appraisal of capital works	1,200	1,200	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	400
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	400
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of a lined 4 stance public latrine at Suni RGC - Climate Resilient		()Construction of a lined 4 stance public latrine at Suni RGC	
Non Standard Outputs:	Sensitizing the community, Forming and Training the Sanitation Committee			
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(3) 3 springs protected Lerya spring in Kachomo, Katira spring in Katira Wonzo spring in Kameruka		()	()

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Protection of Three (3)springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya				
312104 Other Structures	10,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,500	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(15) Construction of 15 boreholes: in the following locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulochi, Kositi, Lighole P/S	()	()	()	
No. of deep boreholes rehabilitated	(24) 24 Boreholes rehabilitated in selected sites following an assessment in the following villages: Kiryolo, Nakabale, Mijoyi, Bunamwera, Nsawe, Bolosyo, Bukaduka, Kasuleta, Buloki, Buwumo, Bulalaka, KakosiBugema, Nalubembe, Nansanga, Idudi, Kawulumu, Bulweta, Nangeye I, Nakatende, Namajja, Lukwasa, Bukomba, Wairagala	(14)	()	(14)14 Borehole construction in the following locations: Namwenda, Nakawolo, Kiryolo II, Lukonge B, Suni A, Idudi, Bulumba, Natalo B, Bunyolo (Mvule P/S), Bunyolo-(Mvule P/S), Bunyolo Village, Bulochi, Kositi, Nalugondo, Kaija-(Kameruka Seed School)	
Non Standard Outputs:	Borehole Assessment (40 boreholes) Purchase of one borehole tools kit		Borehole Assessment supervision		
312104 Other Structures	350,877	214,089	61 %		191,915

Vote:571 Budaka District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,877	214,089	61 %	191,915
External Financing:	0	0	0 %	0
Total:	350,877	214,089	61 %	191,915
Reasons for over/under performance: N/A				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Construction of Fence around water pumping station (the Production Borehole and pump house) which supplies water to District Headquarters			
312104 Other Structures	8,772	1,000	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,772	1,000	11 %	0
External Financing:	0	0	0 %	0
Total:	8,772	1,000	11 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,087</i>	<i>21,782</i>	<i>72 %</i>	<i>8,371</i>
<i>GoU Dev:</i>	<i>395,349</i>	<i>216,289</i>	<i>55 %</i>	<i>192,315</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,436</i>	<i>238,071</i>	<i>56.0 %</i>	<i>200,686</i>

Vote:571 Budaka District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Jami and Kabuna LFRs restored,	Conducted 3 stakeholders meetings on the Kabuna and Jami LFRs. Conducted enforcement visits. Prepared and submitted Annual report and Seedlings request to MWE/FSSD. Agroforestry demo maintained. Boundaries of Jami LFR re-opened and secured with pillars. Commercial tree nurseries assessed and submitted to MWE. Tree seedlings planted during ground breaking for the new administration block. Collected survey report for Jami LFR from Kampala. Conducted surveillance visits for forest reserves.		Jami Forest management plan developed. Stakeholders meeting conducted, forestry activities supervised and monitored.	Collected survey report for Jami LFR from Kampala. Conducted surveillance visits for forest reserves.
221002 Workshops and Seminars	4,800	3,950	82 %		750
224006 Agricultural Supplies	5,000	5,000	100 %		1,669
225001 Consultancy Services- Short term	10,000	5,644	56 %		3,344
227001 Travel inland	2,696	2,244	83 %		450
228002 Maintenance - Vehicles	700	463	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,196	17,301	75 %		6,213
External Financing:	0	0	0 %		0
Total:	23,196	17,301	75 %		6,213
Reasons for over/under performance: COVID-19 pandemic affected implementation of some planned activities.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	60 TOTs trained on fuel saving technologies.	Sensitation meetings on Climate Change conducted, Consultation visits made, monitoring visits conducted. 60 TOTs trained on fuel wood saving technologies. Motorcycle repaired.	TOTs identified and mobilised for training, 30 TOTs trained on Fuel wood saving technology. Consultation visits made.	Conducted back-stopping visits for trained TOTs on fuel saving technologies.
221002 Workshops and Seminars	7,000	4,493	64 %	0
227001 Travel inland	2,000	1,932	97 %	600
228002 Maintenance - Vehicles	1,000	666	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,091	71 %	600
External Financing:	0	0	0 %	0
Total:	10,000	7,091	71 %	600
Reasons for over/under performance: COVID-19 interrupted the training programme for TOTs.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Knowledge and awareness on Wetlands management promoted	(3)	(1) Training on Natural resources management conducted	(1) Trained leaders in Tadameri sub county on Wetlands regulations.
Non Standard Outputs:		Level of wetland degradation assessed and leader trained in Tadameri Sub county. Wetlands monitoring done.	Community sensitization on wetlands and natural resources	Wetlands monitoring done.
221002 Workshops and Seminars	4,058	3,007	74 %	1,004
221012 Small Office Equipment	1,202	300	25 %	0
227001 Travel inland	1,800	1,310	73 %	410
228002 Maintenance - Vehicles	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,060	5,367	67 %	1,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,060	5,367	67 %	1,664
Reasons for over/under performance: Nil.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Compliance to environment standards enforced.	Technical and political supervision and monitoring was conducted. Development projects were screened and mitigation measures planned. Consultation visits made.	Mitigation measures implementation supervised, environment activities monitored. consultation visits made	Technical and political supervision and monitoring was conducted. Development projects were screened and mitigation measures planned. Consultation visits made.
221012 Small Office Equipment	1,000	660	66 %	0
227001 Travel inland	11,000	10,438	95 %	3,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	11,098	92 %	3,105
External Financing:	0	0	0 %	0
Total:	12,000	11,098	92 %	3,105
Reasons for over/under performance: COVID-19 affected implementation of some activities.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	4 Government institution land surveyed and titled. Staff salaries paid	Staff salaries for Q1, Q2 and Q3 were validated and paid. Survey sites were handed over and monitored. Physical Planning Committee meetings were conducted. Site inspection visits were conducted and mitues submitted to MoLHUD. Local physical Planning Committees were trained.	Visits for compliance to physical planning standards mad consultation visits conducted, supervision and monitoring visits conducted, staff salaries verified and paid., physical planning committee meeting conducted.	Staff salaries for January, February and March were verified and paid. Survey sites were monitored. Physical Planning Committee meeting was conducted. Site inspection visits were conducted.
211101 General Staff Salaries	138,483	85,565	62 %	25,540
221002 Workshops and Seminars	8,000	7,472	93 %	2,145
225001 Consultancy Services- Short term	17,000	3,332	20 %	0
227001 Travel inland	5,000	4,132	83 %	810
Wage Rect:	138,483	85,565	62 %	25,540
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	14,936	50 %	2,955
External Financing:	0	0	0 %	0
Total:	168,483	100,501	60 %	28,495
Reasons for over/under performance: Nil.				
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				

Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Integrated natural resources development and management supported	Tree farmers were identified and tree seedlings request submitted to MWE/FSSD.	Tree planting beneficiaries identified, Seedlings request submitted, supervision and monitoring visits conducted, stakeholders meetings conducted, consultation visits made.	Tree farmers were identified and tree seedlings request submitted to MWE/FSSD.
281501 Environment Impact Assessment for Capital Works	26,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Non-remittance of funds under FIEFOC 2 projected negatively impacted on performance.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>85,565</i>	<i>62 %</i>	<i>25,540</i>
<i>Non-Wage Reccurent:</i>	<i>8,060</i>	<i>5,367</i>	<i>67 %</i>	<i>1,664</i>
<i>GoU Dev:</i>	<i>115,196</i>	<i>50,425</i>	<i>44 %</i>	<i>12,872</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,739</i>	<i>141,357</i>	<i>54.0 %</i>	<i>40,076</i>

Vote:571 Budaka District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs	<ul style="list-style-type: none"> • Conducted Disability council meeting • Conducted elderly council meeting • Paid monthly staff salaries • Facilitated Community Development Workers with operation funds • Registered 10 community-based groups • Conducted monitoring of community based activities 		Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs	<ul style="list-style-type: none"> • Conducted Disability council meeting • Conducted elderly council meeting
211101 General Staff Salaries	83,594	53,267	64 %		31,173
227001 Travel inland	4,832	3,622	75 %		1,234
Wage Rect:	83,594	53,267	64 %		31,173
Non Wage Rect:	4,832	3,622	75 %		1,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,426	56,888	64 %		32,407
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	? Facilitated Community Development Workers with operation funds ? Facilitated the Line Secretary to monitor CBS Programs ? Registered 15 community-based groups	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	? Facilitated Community Development Workers with operation funds ? Facilitated the Line Secretary to monitor CBS Programs ? Registered 15 community-based groups
227001	Travel inland	2,416	589	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,416	589	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,416	589	24 %	0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained		(50) Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	(150)	(50)Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	(50)• Conducted monitoring and supervision of FAL activities
Non Standard Outputs:		Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	• Conducted monitoring and supervision of FAL activities	Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	• Conducted monitoring and supervision of FAL activities
227001	Travel inland	7,779	5,834	75 %	1,945

Vote:571 Budaka District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,779	5,834	75 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,779	5,834	75 %	1,945

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:

10000 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted Child care institutions inspected Day of the African Child celebrated Support supervision conducted OVC MIS data collected and submitted	? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children's Homes. ? Reintegrated 2 children with their families. ? Conducted case Management for OVC at Sub county and District. ? Trained 1 CSO in Case Management	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed	? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children's Homes. ? Reintegrated 2 children with their families. ? Conducted case Management for OVC at Sub county and District. ? Trained 1 CSO in Case Management
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227001 Travel inland	4,832	3,598	74 %	1,650
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	3,598	74 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	3,598	74 %	1,650

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups	? Facilitated Community Development Workers with operation funds ? Facilitated the Line Secretary to monitor CBS Programs ? Registered 15 community-based groups • Trained stakeholders on gender and equity issues.	Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues	? Facilitated Community Development Workers with operation funds ? Facilitated the Line Secretary to monitor CBS Programs ? Registered 15 community-based groups • Trained stakeholders on gender and equity issues.
227001	Travel inland	2,466	1,850	75 %	617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,466	1,850	75 %	617
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,466	1,850	75 %	617

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(18) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	(54)	(18)Quarterly district youth executive committee meetings Held 18 Youth Councils in all 17 Sub Counties and Town Council supported Monitoring and supervision of youth activities conducted Youth office operationalized and maintained	(18)? Conducted a District Youth Council meeting ? Mobilized recoveries of Shs 7,640,000 ? Cumulative recovery is Shs 143,852,900
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Vote:571 Budaka District

Quarter3

Non Standard Outputs:	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	? Conducted a District Youth Council meeting ? Mobilized recoveries of Shs 7,640,000 ? Cumulative recovery is Shs 143,852,900	Quarterly district youth executive committee meetings Held 18 Youth Councils in all 17 Sub Counties and Town Council supported Monitoring and supervision of youth activities conducted Youth office operationalized and maintained	? Conducted a District Youth Council meeting ? Mobilized recoveries of Shs 7,640,000 ? Cumulative recovery is Shs 143,852,900
227001 Travel inland	6,281	4,671	74 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,281	4,671	74 %	1,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	4,671	74 %	1,588
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	()	(6)Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	()• Conducted monitoring of PWD group that benefited from the grants. • Conducted PWD grants meeting and approved 3 groups to benefit from the grant.
Non Standard Outputs:	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	• Conducted monitoring of PWD group that benefited from the grants. • Conducted PWD grants meeting and approved 3 groups to benefit from the grant.	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	• Conducted monitoring of PWD group that benefited from the grants. • Conducted PWD grants meeting and approved 3 groups to benefit from the grant.
227001 Travel inland	15,945	11,958	75 %	7,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,945	11,958	75 %	7,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,945	11,958	75 %	7,309
Reasons for over/under performance:				

Vote:571 Budaka District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
N/A					
227001 Travel inland	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	? Conducted labour inspection in 3 Sub Counties		Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	? Conducted labour inspection in 3 Sub Counties
227001 Travel inland	2,896	2,172	75 %		724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,896	2,172	75 %		724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,896	2,172	75 %		724
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(19) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	(54)		(18) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	(18)? Conducted 01 Women Council meeting to discuss issues that affect women. ? Mobilized UWEP recoveries of Shs 2,196,600

Vote:571 Budaka District

Quarter3

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 01 Women Council meeting to discuss issues that affect women. ? Mobilized UWEP recoveries of Shs 2,196,600	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 01 Women Council meeting to discuss issues that affect women. ? Mobilized UWEP recoveries of Shs 2,196,600
227001	Travel inland	4,445	3,334	75 %	1,573
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,445	3,334	75 %	1,573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,445	3,334	75 %	1,573
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff meetings conducted Coordination visits conducted Quarterly coordination meetings conducted. Community awareness initiatives monitored and evaluated. Consultation visits on programmes with MDAs conducted Quarterly reports prepared and submitted to MDAs.	• Conducted one staff meeting • Prepared and submitted quarterly reports to MDAs.	Staff meetings conducted Coordination visits conducted Quarterly coordination meetings conducted. Community awareness initiatives monitored and evaluated. Consultation visits on programmes with MDAs conducted Quarterly reports prepared and submitted to MDAs.	• Conducted one staff meeting • Prepared and submitted quarterly reports to MDAs.
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

Vote:571 Budaka District

Quarter3

Non Standard Outputs:

Orientation and sensitizations of LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted Screening projects on social safe guards conducted Provide gender mainstreaming support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3 Sensitization of communities on social policies and legislations conducted

? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children's Homes. ? Reintegrated 2 children with their families. ? Conducted case Management for OVC at Sub county and District. ? Trained 1 CSO in Case Management.

Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted

? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children's Homes. ? Reintegrated 2 children with their families. ? Conducted case Management for OVC at Sub county and District. ? Trained 1 CSO in Case Management.

312301 Cultivated Assets	24,000	5,589	23 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	5,589	23 %	500
External Financing:	0	0	0 %	0
Total:	24,000	5,589	23 %	500

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

N/A

Vote:571 Budaka District

Quarter3

Non Standard Outputs:

Review meetings conducted
 DTPC meetings conducted
 DEC meetings conducted
 Communities sensitized
 Monitoring and evaluation conducted
 Reports prepared and submitted
 Beneficiary trainings conducted
 Project funds disbursed to groups
 Beneficiary selection conducted
 Project desk and field appraisal done
 Motorcycle and vehicle maintained
 Capacities of communities strengthened
 Mindset development done
 Data collected

• Trained Community Management, Procurement, and Watershed committees.
 • Conducted District Coordination meeting.
 • Identified Village Revolving Fund Committees and submitted the same to OPM

• Trained Community Management, Procurement, and Watershed committees.
 • Conducted District Coordination meeting.
 • Identified Village Revolving Fund Committees and submitted the same to OPM

312301 Cultivated Assets	701,505	76,555	11 %	53,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,505	76,555	11 %	53,801
External Financing:	0	0	0 %	0
Total:	701,505	76,555	11 %	53,801

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	83,594	53,267	64 %	31,173
Non-Wage Reccurent:	56,893	41,377	73 %	17,888
GoU Dev:	725,505	82,144	11 %	54,301
Donor Dev:	0	0	0 %	0
Grand Total:	865,992	176,788	20.4 %	103,363

Vote:571 Budaka District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	• Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted • Investment priorities in the District determined • Monthly staff salaries were paid for three months		• Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted • Investment priorities in the District determined • Monthly staff salaries paid	•conducting the Mentoring of staff at the District and sub-counties in development planning activities by subject specialists •determination of Investment priorities in the District • Payment Monthly staff salaries
211101 General Staff Salaries	59,375	36,446	61 %		14,553
221002 Workshops and Seminars	2,000	1,498	75 %		998

Vote:571 Budaka District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	590
222001 Telecommunications	740	64	9 %	0
223003 Rent – (Produced Assets) to private entities	4,260	3,065	72 %	2,000
227001 Travel inland	7,110	5,328	75 %	406
Wage Rect:	59,375	36,446	61 %	14,553
Non Wage Rect:	16,110	11,455	71 %	3,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,485	47,900	63 %	18,547

Reasons for over/under performance:

Output : 138302 District Planning

No of Minutes of TPC meetings (12) TPC meetings organised and conducted (3)Monthly TPC meetings organized and conducted

Non Standard Outputs:

221002 Workshops and Seminars	3,000	1,998	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,998	67 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,998	67 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Vote:571 Budaka District

Quarter3

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, analyzed 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 6. Organized and Conducted District Statistical Meetings 7. Data Quality Validation was conducted for various departments	1. An up-to-date data bank developed and maintained 2. Data collected, analyzed and stored into useful information for end users	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, analyzed 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. Maintaining up-to-date data bank 2. Collection of Data on various indicators
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400	
227001 Travel inland	3,400	2,512	74 %	814	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	3,712	74 %	1,214	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	3,712	74 %	1,214	
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		• Population action plan implemented • Population related reports produced and disseminated to users • Technical support provided to sectors on population matters.	• Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters.	• Quarterly Population action plan implemented • Quarterly Population related reports produced and disseminated to users • Quarterly Technical support provided to sectors on population matters.	• producing and disseminating Quarterly Population related reports • Providing Quarterly Technical support to sectors on population matters.
221011 Printing, Stationery, Photocopying and Binding	800	520	65 %	120	
222001 Telecommunications	800	200	25 %	0	

Vote:571 Budaka District

Quarter3

227001 Travel inland	3,400	2,544	75 %	844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,264	65 %	964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,264	65 %	964

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	District development projects monitored by both technical and political leaders Quarterly reports submitted to the relevant ministries	Procuring internet bundles for preparing the Draft Performance contract and Q3 Performance reports	District development projects monitored by both technical and political leaders quarterly	Procuring internet bundles for preparing the Draft Performance contract and Q3 Performance reports
221002 Workshops and Seminars	2,000	1,500	75 %	640
221008 Computer supplies and Information Technology (IT)	3,200	1,704	53 %	300
222001 Telecommunications	2,000	1,300	65 %	680
227001 Travel inland	2,204	1,653	75 %	1,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,404	6,157	65 %	2,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,404	6,157	65 %	2,722

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Development projects are monitored in HLGs and LLGs Procured an office table for District Planner Procured Office chairs for District Planner and Planner	Both Political and Technical Monitoring of the development projects at both District and Sub-county levels were conducted		Conducting Both Political and Technical Monitoring of the development projects at both District and Sub-county levels
281504 Monitoring, Supervision & Appraisal of capital works	35,937	27,857	78 %	7,278
312203 Furniture & Fixtures	7,000	6,600	94 %	6,600

Vote:571 Budaka District**Quarter3**

312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,937	34,457	77 %	13,878
External Financing:	0	0	0 %	0
Total:	44,937	34,457	77 %	13,878
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>59,375</i>	<i>36,446</i>	<i>61 %</i>	<i>14,553</i>
<i>Non-Wage Reccurent:</i>	<i>35,514</i>	<i>24,588</i>	<i>69 %</i>	<i>8,894</i>
<i>GoU Dev:</i>	<i>47,937</i>	<i>36,455</i>	<i>76 %</i>	<i>13,878</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,826</i>	<i>97,488</i>	<i>68.3 %</i>	<i>37,325</i>

Vote:571 Budaka District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly staff salaries for 3 staff paid. Internal audit office managed and coordinated	Staff salaries paid. Routine office operations to ensure functionality of internal audit conducted.		Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.	Monthly salaries for 3 internal audit staff paid. Procured stationery and other office essentials for the smooth functioning of the internal audit office. Facilitated official travels.
211101 General Staff Salaries	58,227	14,706	25 %		3,960
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	4,600	3,438	75 %		675
Wage Rect:	58,227	14,706	25 %		3,960
Non Wage Rect:	5,000	3,738	75 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,227	18,444	29 %		4,735
Reasons for over/under performance:	There were no challenges during the quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audits carried out in 59 primary schools, 7 secondary schools, 19 health facilities, 15 lower local governments and 11 district level sectors conducted.	()		()Quarterly internal audit report prepared and submitted to relevant stakeholders.	()Quarterly internal audit conducted.
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Internal audit report prepared and submitted by the 15th of July 2019. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs	(3)		(2020-04-15)Internal audit report prepared and submitted by the 15th of April 2020. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 12 secondary schools and 16 health facilities 15 LLGs and 10 headquarter departments.	()Quarter Three internal audit activity conducted and the report yet to be submitted to the stakeholders.

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Risk management processes evaluated and facilitated. Financial and operational procedures to ensure value for money facilitated.	Risk management processes were reviewed and follow up on the implementation status of audit recommendations made.	Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.	Risk management processes reviewed and recommendations made for continuous improvement.
227001	Travel inland	8,000	5,950	74 %	1,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,950	74 %	1,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,950	74 %	1,950
Reasons for over/under performance:		Government announced a lock down due to the worldwide outbreak of the COVID 19 disease before the preparation of the quarterly report.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Continuous Professional Development conducted for District Internal Auditor.	Capacity of internal audit enhanced	Capacity of internal audit staff enhanced.	Consultation on the preparation of risk based internal audit work plan was made and the work plan prepared and approved by the regional audit committee for Eastern A.
221011	Printing, Stationery, Photocopying and Binding	1,286	589	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,286	589	46 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,286	589	46 %	0
Reasons for over/under performance:		No challenge			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Audit inspection and performance audits carried out. Implementation of audit recommendations carried out. Verification of works and projects carried out.		Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.	
227001	Travel inland	3,000	2,228	74 %	750

Vote:571 Budaka District**Quarter3**

228002 Maintenance - Vehicles	1,000	638	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,866	72 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,866	72 %	750
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,227</i>	<i>14,706</i>	<i>25 %</i>	<i>3,960</i>
<i>Non-Wage Reccurent:</i>	<i>18,286</i>	<i>13,142</i>	<i>72 %</i>	<i>3,475</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>76,513</i>	<i>27,849</i>	<i>36.4 %</i>	<i>7,435</i>

Vote:571 Budaka District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Conducted Radio Talk show	()		()	()Business register for 7 sub- counties of Iki-Iki, Budaka Town Council, Tademer, Lyama, Mugiti, Kamonkoli and Kameruka developed.
Non Standard Outputs:	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities			Departmental staff monthly salaries paid District business register developed for businesses licensed ,To conduct radio talk shows about Trade industry and Tourism Activities	
211101 General Staff Salaries	38,447	24,826	65 %		6,637
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
227001 Travel inland	1,800	1,350	75 %		450
Wage Rect:	38,447	24,826	65 %		6,637
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,447	26,326	65 %		7,137
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of businesses assited in business registration process	(20) Businesses registered and submitted	()		(5)Businesses registered and submitted	()Investment opportunities developed for the sub counties of Budaka Town council, Budaka sub county, Naboia, Kamonkoli, Mugiti, Iki-Iki sub county and Iki-Iki town council.

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		constituted District MSMEs, Investment profiling and training opportunities development committees		constituted District MSMEs, Investment profiling and training opportunities development committees	
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(14) Producers Organization's linked to the markets	()	(3)Producers Organization's linked to the markets	()submitted documents of (Naboa sub county women tailor's savings and credit society ltd) to the registrar of cooperatives for registration.
No. of market information reports disseminated		(4) Reports submitted to the relevant stakeholders	()	(1)Reports submitted to the relevant stakeholders	()submitted documents of (Naboa sub county women tailor's savings and credit society ltd) to the registrar of cooperatives for registration.
Non Standard Outputs:					
227001	Travel inland	2,200	1,650	75 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	1,650	75 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	1,650	75 %	550
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(40) Cooperative groups supervised	()	(10)Cooperative groups supervised	()
No. of cooperative groups mobilised for registration		(50) Cooperatives Mobilised	()	(12)Cooperatives Mobilised	()
No. of cooperatives assisted in registration		(20) Cooperatives registered and submitted to the Ministry of cooperatives	()	(5)Cooperatives registered and submitted to the Ministry of cooperatives	()

Vote:571 Budaka District

Quarter3

Non Standard Outputs:		Mobilization of groups to register as cooperatives in was carried out in the 12 sub-counties of (Kameruka, Iki-Iki, Nasanga, Budaka, Katira, Budaka town council, Kakoli, Kachomo, Lyama, Tademeri and Kabuna.		Mobilization of groups to register as cooperatives in was carried out in the 12 sub-counties of (Kameruka, Iki-Iki, Nasanga, Budaka, Katira, Budaka town council, Kakoli, Kachomo, Lyama, Tademeri and Kabuna.	
227001	Travel inland	3,600	2,700	75 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	2,700	75 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	2,700	75 %	900
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(50) Hospitality Facilities	()	(12) Hospitality Facilities	() Monitoring and inspection of tourism sites (Izibangabo, Naboa , Nankone rocks, Kakungulu and Bugwere bible monument..
Non Standard Outputs:					
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support		(10) Producer groups identified	()	(2) Producer groups identified	() Business register established for 3 sub counties developed.
Non Standard Outputs:					
227001	Travel inland	500	375	75 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	375	75 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	375	75 %	125
Reasons for over/under performance:					

Vote:571 Budaka District

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Procure office small equipments, office stationary and maintenance of equipments	Attended a meeting at North Bukedi cooperative union for the revival of the union where the election for new office bearers were conducted.		Procure office small equipments, office stationary and maintenance of equipments	Attended a meeting at North Bukedi cooperative union for the revival of the union where the election for new office bearers were conducted.
227001 Travel inland	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	600	75 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	600	75 %		200
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	quarterly reports submitted, workshops attended	Submission of activity performance reports to the Ministry of Trade Industry and cooperative for Q3 was conducted.		quarterly reports submitted, workshops attended	Submission of activity performance reports to the Ministry of Trade Industry and cooperative for Q3 was conducted.
227001 Travel inland	1,048	784	75 %		262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,048	784	75 %		262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,048	784	75 %		262
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	38,447	24,826	65 %		6,637
Non-Wage Reccurent:	13,148	9,859	75 %		3,287
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	51,595	34,685	67.2 %		9,924

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				1,247,895	147,367
Sector : Agriculture				7,930	5,100
<i>Programme : Agricultural Extension Services</i>				7,930	5,100
Lower Local Services					
Output : LLG Extension Services (LLS)				7,930	5,100
Item : 263369 Support Services Conditional Grant (Non-Wage)					
LG Extension services	Kamonkoli Kamonkoli SC	Sector Conditional Grant (Non-Wage)		7,930	5,100
Sector : Works and Transport				132,273	73,421
<i>Programme : District, Urban and Community Access Roads</i>				132,273	73,421
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,661	9,661
Item : 263204 Transfers to other govt. units (Capital)					
Kamonkoli S/C	Kamonkoli Kamonkoli	Other Transfers from Central Government		9,661	9,661
Output : District Roads Maintenance (URF)				122,612	63,760
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Jami Kapulukuchu swamp on Mugiti - Sekulo - Jami road	Other Transfers from Central Government		122,612	63,760
Sector : Education				1,032,306	60,596
<i>Programme : Pre-Primary and Primary Education</i>				97,962	60,596
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,562	60,596
Item : 263367 Sector Conditional Grant (Non-Wage)					
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)		12,498	8,332
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		18,078	12,052
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)		16,530	11,020
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)		11,718	7,812
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		15,306	10,204

Vote:571 Budaka District

Quarter3

NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)	8,166	5,444
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)	10,266	5,732
Capital Purchases				
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jami 36 Desks Supplied to Jami Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			934,344	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			934,344	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Jami Construction of Kamonkoli seed school	Sector Development Grant	934,344	0
Sector : Health			18,000	8,250
Programme : Primary Healthcare			18,000	8,250
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	8,250
Item : 263204 Transfers to other govt. units (Capital)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	11,000	8,250
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamonkoli Installation of water tank in Kamonkoli HCIII	District Discretionary Development Equalization Grant	7,000	0
Sector : Water and Environment			57,385	0
Programme : Rural Water Supply and Sanitation			57,385	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,385	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jami Bukaduka	Sector Development Grant	1,800	0
Construction Services - New Structures-402	Bunyolo Bunyolo	Sector Development Grant	18,528	0

Vote:571 Budaka District**Quarter3**

Construction Services - New Structures-402	Sekulo Kositi	Sector Development ,, Grant	18,528	0
Construction Services - New Structures-402	Jami Mvule Primary school	Sector Development ,, Grant	18,528	0
LCIII : Budaka Tc			1,946,520	337,733
Sector : Agriculture			147,775	41,308
Programme : Agricultural Extension Services			83,500	40,763
Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	3,670
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Macholi Town Council Office	Sector Conditional Grant (Non-Wage)	7,930	3,670
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,570	37,093
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production Headoffice	Sector Development - Grant	13,200	3,781
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi Production Office	Sector Development - Grant	10,000	12,057
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Macholi Production Office	Sector Development Grant	14,000	0
Transport Equipment - Motor Vehicles Expenses-1919	Macholi Production Office	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
Cleaning and Sanitation	Macholi Production Office	Sector Development Grant	1,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Macholi Production Office	Sector Development Grant	13,410	0
Cultivated Assets - Plantation-424	Macholi Production Office	Sector Development 21255050 Grant	17,760	21,255
Programme : District Production Services			64,275	545
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,500	545
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Macholi Production	Sector Development Grant	1,500	0
Furniture and Fixtures - Cabinets-632	Macholi Production Office	Sector Development Grant	4,000	0

Vote:571 Budaka District

Quarter3

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

Vote:571 Budaka District**Quarter3**

Budaka TC	Nabweyo Golyamu - Kabula	Other Transfers from Central Government	3,000	92,471
Budaka TC	Budaka Kalogo - Mpanga - Nalwaya	Other Transfers from Central Government	3,000	92,471
Budaka TC	Namengo Kamba - Kaziloni - Magasiya - Luwasa	Other Transfers from Central Government	5,000	92,471
Budaka TC	Budaka Mechanical Imprest	Other Transfers from Central Government	7,000	92,471
Budaka TC	Bwase Mulomi - Itangole - Bwase	Other Transfers from Central Government	20,000	92,471
Budaka TC	Budaka Nankone - Naigumya - Nalwaya - Nansanga	Other Transfers from Central Government	18,000	92,471
Budaka TC	Budaka Office Operations	Other Transfers from Central Government	7,390	92,471
Budaka TC	Budaka Routine Manual Maintenance	Other Transfers from Central Government	19,039	92,471
Output : District Roads Maintainence (URF)			6,160	3,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Macholi District Roads Inventories and Condition Surveys	Other Transfers from Central Government	6,160	3,723
Sector : Education			198,534	112,356
Programme : Pre-Primary and Primary Education			114,498	56,332
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,498	56,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)	21,246	14,164
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)	16,530	11,020
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)	11,838	7,892
NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)	20,922	13,948
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)	13,962	9,308
Capital Purchases				

Vote:571 Budaka District**Quarter3**

Output : Non Standard Service Delivery Capital			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Namengo Budaka Ps	District Discretionary Development Equalization Grant	30,000	0
Programme : Secondary Education			84,036	56,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,036	56,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HIGH SCHOOL BUDAKA	Macholi	Sector Conditional Grant (Non-Wage)	40,608	27,072
NGOMA STANDARD SCH.	Namengo	Sector Conditional Grant (Non-Wage)	43,428	28,952
Sector : Health			275,316	76,125
Programme : Primary Healthcare			275,316	76,125
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,206	36,904
Item : 263204 Transfers to other govt. units (Capital)				
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	49,206	36,904
Output : Standard Pit Latrine Construction (LLS.)			103,889	0
Item : 263206 Other Capital grants				
Develop Post ODF Strategy in Budaka District	Macholi Develop Post ODF Strategy in Budaka District	Transitional Development Grant	5,194	0
Develop Safe Sanitation Intervention	Macholi Develop Safe Sanitation Intervention	Transitional Development Grant	5,194	0
Development and Endorsement of Strategies	Macholi Development and Endorsement of Strategies	Transitional Development Grant	73,763	0
Implementing Behaviour Change in Budaka	Macholi Implementing Behavior Change	Transitional Development Grant	14,544	0
Lobby and advocacy	Macholi Lobby and advocacy	Transitional Development Grant	5,194	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			122,221	39,221
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:571 Budaka District

Quarter3

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

Vote:571 Budaka District

Quarter3

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

Vote:571 Budaka District**Quarter3**

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

Vote:571 Budaka District

Quarter3

Furniture and Fixtures - Chairs-634	Macholi District Planner and Planner	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Tables -656	Macholi Office Of District Planner	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District Planner	District Discretionary Development Equalization Grant	2,000	0
LCIII : Lyama			306,340	102,699
Sector : Agriculture			7,930	5,338
<i>Programme : Agricultural Extension Services</i>			7,930	5,338
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,930	5,338
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Lyama Lyama SC	Sector Conditional Grant (Non-Wage)	7,930	5,338
Sector : Works and Transport			31,323	22,508
<i>Programme : District, Urban and Community Access Roads</i>			31,323	22,508
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,923	7,923
Item : 263204 Transfers to other govt. units (Capital)				
Lyama S/C	Lyama Lyama	Other Transfers from Central Government	7,923	7,923
<i>Output : District Roads Maintenance (URF)</i>			23,400	14,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Tademeru Budaka - Bagidadi - Tademeru	Other Transfers from Central Government	23,400	14,585
Sector : Education			166,088	64,192
<i>Programme : Pre-Primary and Primary Education</i>			166,088	64,192
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			96,288	64,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	14,946	9,964
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	13,290	8,860

Vote:571 Budaka District**Quarter3**

NAKISENYES P.S.	Lyama	Sector Conditional Grant (Non-Wage)	23,046	15,364
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	16,062	10,708
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	19,062	12,708
WAIRAGALA PRIMARY SCHOOL	Tademer	Sector Conditional Grant (Non-Wage)	9,882	6,588
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyama Construction of 2 classroom block at Wairagala P/S	Sector Development Grant	59,000	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Suni 36 Desks for St Peters Nalubemebe	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Nalugondo 36 Desks Supplied to Wairagala Ps	Sector Development , Grant	5,400	0
Sector : Health			14,214	10,661
Programme : Primary Healthcare			14,214	10,661
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,214	10,661
Item : 263204 Transfers to other govt. units (Capital)				
Butove HCII	Tademer Butove HCII	Sector Conditional Grant (Non-Wage)	4,214	3,161
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Non-Wage)	10,000	7,500
Sector : Water and Environment			86,785	0
Programme : Rural Water Supply and Sanitation			86,785	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Suni Suni RGC	Sector Development Grant	24,000	0
Output : Borehole drilling and rehabilitation			62,785	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Suni Bugema	Sector Development ,,, Grant	1,800	0

Vote:571 Budaka District

Quarter3

Construction Services - Maintenance and Repair-400	Lyama Kakosi	Sector Development ,,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Tademeru Kazinga- Wairagala P/S	Sector Development ,,, Grant	1,800	0
Construction Services - New Structures-402	Tademeru Linghole P/S	Sector Development ,, Grant	18,528	0
Construction Services - New Structures-402	Lyama Lukonge A	Sector Development ,, Grant	18,528	0
Construction Services - Maintenance and Repair-400	Suni Nalubembe	Sector Development ,,, Grant	1,800	0
Construction Services - New Structures-402	Suni Suni	Sector Development ,, Grant	18,528	0
LCIII : Iki-Iki			248,535	166,911
Sector : Agriculture			7,930	6,800
<i>Programme : Agricultural Extension Services</i>			7,930	6,800
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,930	6,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Iki-Iki Iki Iki SC	Sector Conditional Grant (Non-Wage)	7,930	6,800
Sector : Works and Transport			7,173	7,173
<i>Programme : District, Urban and Community Access Roads</i>			7,173	7,173
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,173	7,173
Item : 263204 Transfers to other govt. units (Capital)				
Iki Iki S/C	Iki-Iki Iki Iki	Other Transfers from Central Government	7,173	7,173
Sector : Education			217,032	144,688
<i>Programme : Pre-Primary and Primary Education</i>			104,238	69,492
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			104,238	69,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	19,914	13,276
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	12,114	8,076
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	14,910	9,940
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	16,974	11,316

Vote:571 Budaka District**Quarter3**

KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	15,906	10,604
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	12,114	8,076
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	12,306	8,204
Programme : Secondary Education			112,794	75,196
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,794	75,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	83,325	55,550
MUGITI HIGH SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	29,469	19,646
Sector : Health			11,000	8,250
Programme : Primary Healthcare			11,000	8,250
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,000	8,250
Item : 263204 Transfers to other govt. units (Capital)				
Iki-Iki HCIII	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Non-Wage)	11,000	8,250
Sector : Water and Environment			5,400	0
Programme : Rural Water Supply and Sanitation			5,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,400	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Iki-Iki Bulooki	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Petete Kasuleta	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kadenghe Kawulumu	Sector Development ,, Grant	1,800	0
LCIII : Katira			105,006	58,152
Sector : Agriculture			15,930	3,400
Programme : Agricultural Extension Services			15,930	3,400
Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	3,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Katira Katira SC	Sector Conditional Grant (Non-Wage)	7,930	3,400

Vote:571 Budaka District

Quarter3

Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312104 Other Structures				
Construction Services - Other	Kadatumi	Sector Development	8,000	0
Construction Works-405	Bulalaka Village	Grant		
Sector : Works and Transport			11,654	8,854
Programme : District, Urban and Community Access Roads			11,654	8,854
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,354	6,354
Item : 263204 Transfers to other govt. units (Capital)				
Katira S/C	Katira	Other Transfers	6,354	6,354
	Katira	from Central Government		
Output : District Roads Maintenance (URF)			5,300	2,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kadatumi	Other Transfers	5,300	2,500
	Culvert installation on Iki-Iki - Kerekerene road	from Central Government		
Sector : Education			55,122	33,148
Programme : Pre-Primary and Primary Education			55,122	33,148
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,722	33,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	17,322	11,548
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	16,722	11,148
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	15,678	10,452
Capital Purchases				
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kerekerene	District	5,400	0
	36 Desks Supplied to Kerekerene Ps	Discretionary Development Equalization Grant		
Sector : Health			17,000	12,750
Programme : Primary Healthcare			17,000	12,750
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,000	12,750

Vote:571 Budaka District

Quarter3

Item : 263204 Transfers to other govt. units (Capital)				
Katira HCIII	Katiira Katira HCIII	Sector Conditional Grant (Non-Wage)	9,000	6,750
Kerekerene HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	8,000	6,000
Sector : Water and Environment			5,300	0
Programme : Rural Water Supply and Sanitation			5,300	0
Capital Purchases				
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katiira William spring	District Discretionary Development Equalization Grant	3,500	0
Output : Borehole drilling and rehabilitation			1,800	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katira Buwumo	Sector Development Grant	1,800	0
LCIII : Kaderuna			164,292	57,798
Sector : Agriculture			7,930	3,408
Programme : Agricultural Extension Services			7,930	3,408
Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	3,408
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lg extension services	Kaderuna KaderunaSC	Sector Conditional Grant (Non-Wage)	7,930	3,408
Sector : Works and Transport			29,652	16,523
Programme : District, Urban and Community Access Roads			29,652	16,523
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,552	6,552
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna S/C	Kaderuna Kaderuna	Other Transfers from Central Government	6,552	6,552
Output : District Roads Maintenance (URF)			23,100	9,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kebula Kebula - Kabuna - Kenkebu	Other Transfers from Central Government	23,100	9,971
Sector : Education			96,568	33,207

Vote:571 Budaka District**Quarter3**

Programme : Pre-Primary and Primary Education			96,568	33,207
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,568	33,207
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna	Sector Conditional Grant (Non-Wage)	10,518	7,012
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	17,970	11,980
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	13,062	8,708
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	15,018	5,507
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabuna Construction of 5 Stance lined pit latrine	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaderuna KADERUNA P/S	District Discretionary Development Equalization Grant	20,000	0
Sector : Health			6,214	4,661
Programme : Primary Healthcare			6,214	4,661
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,214	4,661
Item : 263204 Transfers to other govt. units (Capital)				
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Non-Wage)	6,214	4,661
Sector : Water and Environment			23,928	0
Programme : Rural Water Supply and Sanitation			23,928	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,928	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryolo Kiryolo I	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Kiryolo Kiryolo II	Sector Development Grant	18,528	0
Construction Services - Maintenance and Repair-400	Kiryolo Mijoyi	Sector Development ,, Grant	1,800	0

Vote:571 Budaka District

Quarter3

Construction Services - Maintenance and Repair-400	Kaderuna Nakabale II	Sector Development ,, Grant	1,800	0
LCIII : Kachomo			281,277	141,707
Sector : Agriculture			7,930	6,800
Programme : Agricultural Extension Services			7,930	6,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	6,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lg extension services	Kachomo Kachomo SC	Sector Conditional Grant (Non-Wage)	7,930	6,800
Sector : Works and Transport			5,727	5,727
Programme : District, Urban and Community Access Roads			5,727	5,727
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,727	5,727
Item : 263204 Transfers to other govt. units (Capital)				
Kachomo S/C	Kachomo Kachomo	Other Transfers from Central Government	5,727	5,727
Sector : Education			246,920	121,680
Programme : Pre-Primary and Primary Education			120,974	37,716
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,574	37,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	10,170	6,780
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	12,006	8,004
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	12,222	8,148
KOTINYANGA P.S.	Kontinyanga	Sector Conditional Grant (Non-Wage)	12,714	8,476
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	9,462	6,308
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kodiri 2 Classroom block at Bulalaka P/S	Sector Development Grant	59,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				

Vote:571 Budaka District

Quarter3

Furniture and Fixtures - Desks-637	Kadenghe Bulalaka P/s	District Discretionary Development Equalization Grant	5,400	0
Programme : Secondary Education			125,946	83,964
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,946	83,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	14,241	9,494
LYAMA SEED SEC. SCHOOL	Kachomo	Sector Conditional Grant (Non-Wage)	111,705	74,470
Sector : Health			10,000	7,500
Programme : Primary Healthcare			10,000	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Non-Wage)	10,000	7,500
Sector : Water and Environment			10,700	0
Programme : Rural Water Supply and Sanitation			10,700	0
Capital Purchases				
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kontinyanga Bulweta -Lerya spring	District Discretionary Development Equalization Grant	3,500	0
Output : Borehole drilling and rehabilitation			7,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kachomo Bukomba	Sector Development ..., Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bulalaka	Sector Development ..., Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kontinyanga Bulweta	Sector Development ..., Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bunamwera	Sector Development ..., Grant	1,800	0
LCIII : Naboa			146,327	53,160
Sector : Agriculture			7,930	3,400
Programme : Agricultural Extension Services			7,930	3,400

Vote:571 Budaka District**Quarter3**

Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	3,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Naboa Naboa SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
Sector : Works and Transport			5,700	5,700
Programme : District, Urban and Community Access Roads			5,700	5,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,700	5,700
Item : 263204 Transfers to other govt. units (Capital)				
Naboa S/C	Naboa Naboa	Other Transfers from Central Government	5,700	5,700
Sector : Education			80,240	36,560
Programme : Pre-Primary and Primary Education			80,240	36,560
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,840	36,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	16,902	11,268
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	11,274	7,516
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	18,054	12,036
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	8,610	5,740
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Workshops-419	Lupada CONSTRUCTION OF 5 STANCE LINED PIT LATRINE	District Discretionary Development Equalization Grant	20,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Naboa 36 Desks Supplied to Naboa Ps	Sector Development Grant	5,400	0
Sector : Health			10,000	7,500
Programme : Primary Healthcare			10,000	7,500

Vote:571 Budaka District

Quarter3

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 263204 Transfers to other govt. units (Capital)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	10,000	7,500
Sector : Water and Environment			42,457	0
Programme : Rural Water Supply and Sanitation			42,457	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,457	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lupada Nakatendee I	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Naboa Namajja	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Lupada Namuseru II	Sector Development , Grant	18,528	0
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Naboa Nangeye I	Sector Development ,, Grant	1,800	0
LCIII : Kakule			67,674	43,683
Sector : Agriculture			7,930	5,100
Programme : Agricultural Extension Services			7,930	5,100
Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	5,100
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Kakule Kakule SC	Sector Conditional Grant (Non-Wage)	7,930	5,100
Sector : Works and Transport			4,954	4,954
Programme : District, Urban and Community Access Roads			4,954	4,954
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,954	4,954
Item : 263204 Transfers to other govt. units (Capital)				
Kakule S/C	Kakule Kakule	Other Transfers from Central Government	4,954	4,954
Sector : Education			46,362	27,308
Programme : Pre-Primary and Primary Education			46,362	27,308
Lower Local Services				

Vote:571 Budaka District**Quarter3**

Output : Primary Schools Services UPE (LLS)			40,962	27,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	10,674	7,116
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	9,726	6,484
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	20,562	13,708
Capital Purchases				
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namusita 36 Desks Supplied to Namusita Ps	Sector Development Grant	5,400	0
Sector : Health			8,428	6,321
Programme : Primary Healthcare			8,428	6,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,428	6,321
Item : 263204 Transfers to other govt. units (Capital)				
Namusita HCIII	Namusita Namusita HCIII	Sector Conditional Grant (Non-Wage)	8,428	6,321
LCIII : Mugiti			119,938	68,008
Sector : Agriculture			7,930	3,400
Programme : Agricultural Extension Services			7,930	3,400
Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	3,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Bunamwera Mugiti SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
Sector : Works and Transport			4,363	4,363
Programme : District, Urban and Community Access Roads			4,363	4,363
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,363	4,363
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti S/C	Mugiti Mugiti	Other Transfers from Central Government	4,363	4,363
Sector : Education			79,116	52,744
Programme : Pre-Primary and Primary Education			27,636	18,424

Vote:571 Budaka District

Quarter3

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,636	18,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	13,710	9,140
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	13,926	9,284
Programme : Secondary Education			51,480	34,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,480	34,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Bukaligwoko	Sector Conditional Grant (Non-Wage)	51,480	34,320
Sector : Health			10,000	7,500
Programme : Primary Healthcare			10,000	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti HCIII	Mugiti Mugiti HCIII	Sector Conditional Grant (Non-Wage)	10,000	7,500
Sector : Water and Environment			18,528	0
Programme : Rural Water Supply and Sanitation			18,528	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,528	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugiti Bulocho	Sector Development Grant	18,528	0
LCIII : Budaka Sc			166,909	69,670
Sector : Agriculture			7,930	5,367
Programme : Agricultural Extension Services			7,930	5,367
Lower Local Services				
Output : LLG Extension Services (LLS)			7,930	5,367
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Sapiri Budaka SC	Sector Conditional Grant (Non-Wage)	7,930	5,367
Sector : Works and Transport			60,346	24,819
Programme : District, Urban and Community Access Roads			60,346	24,819
Lower Local Services				

Vote:571 Budaka District**Quarter3**

Output : Community Access Road Maintenance (LLS)			4,826	4,826
Item : 263204 Transfers to other govt. units (Capital)				
Budaka S/C	Chali Budaka	Other Transfers from Central Government	4,826	4,826
Output : District Roads Maintenance (URF)			55,520	19,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri District Roads in all Scs	Other Transfers from Central Government	55,520	19,994
Sector : Education			47,976	31,984
Programme : Pre-Primary and Primary Education			47,976	31,984
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,976	31,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	13,086	8,724
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	10,710	7,140
NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	6,258	4,172
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	17,922	11,948
Sector : Health			10,000	7,500
Programme : Primary Healthcare			10,000	7,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,500
Item : 263204 Transfers to other govt. units (Capital)				
Sapiri HCIII	Sapiri Sapiri HCIII	Sector Conditional Grant (Non-Wage)	10,000	7,500
Sector : Water and Environment			40,657	0
Programme : Rural Water Supply and Sanitation			40,657	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,657	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sapiri Bolosyo	Sector Development , Grant	1,800	0
Construction Services - New Structures-402	Gadumire Nakawolo	Sector Development , Grant	18,528	0
Construction Services - New Structures-402	Chali Namwenda	Sector Development , Grant	18,528	0

Vote:571 Budaka District**Quarter3**

Construction Services - Maintenance and Repair-400	Gadumire Nsawe	Sector Development , Grant	1,800	0
LCIII : Nansanga			134,684	50,697
Sector : Agriculture			7,930	3,400
<i>Programme : Agricultural Extension Services</i>			7,930	3,400
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,930	3,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Nansanga A Nansanga SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
Sector : Works and Transport			35,987	14,257
<i>Programme : District, Urban and Community Access Roads</i>			35,987	14,257
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			3,887	3,887
Item : 263204 Transfers to other govt. units (Capital)				
Nansanga S/C	Nansanga A Nansanga	Other Transfers from Central Government	3,887	3,887
<i>Output : District Roads Maintenance (URF)</i>			32,100	10,370
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nansanga A Nansanga - Idudi - Buwunga swamp	Other Transfers from Central Government	32,100	10,370
Sector : Education			38,310	25,540
<i>Programme : Pre-Primary and Primary Education</i>			38,310	25,540
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,310	25,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	10,446	6,964
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	11,922	7,948
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	15,942	10,628
Sector : Health			10,000	7,500
<i>Programme : Primary Healthcare</i>			10,000	7,500
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,000	7,500
Item : 263204 Transfers to other govt. units (Capital)				

Vote:571 Budaka District**Quarter3**

Nansanga HCIII	Nansanga A Nansanga HCIII	Sector Conditional Grant (Non-Wage)	10,000	7,500
Sector : Water and Environment			42,457	0
<i>Programme : Rural Water Supply and Sanitation</i>			42,457	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			42,457	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	bulumba Bulumba	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Idudi A Idudi	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Idudi A Lukwasa	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Nansanga A Nasanga	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Nansanga A Nataalo B	Sector Development , Grant	18,528	0
LCIII : Kameruka			253,587	148,408
Sector : Agriculture			7,930	5,100
<i>Programme : Agricultural Extension Services</i>			7,930	5,100
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,930	5,100
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Kameruka Kameruka SC	Sector Conditional Grant (Non-Wage)	7,930	5,100
Sector : Works and Transport			35,324	20,539
<i>Programme : District, Urban and Community Access Roads</i>			35,324	20,539
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			5,924	5,924
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka S/C	Kameruka Kameruka	Other Transfers from Central Government	5,924	5,924
<i>Output : District Roads Maintenance (URF)</i>			29,400	14,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kameruka Kameruka - Namirembe - Kakule	Other Transfers from Central Government	29,400	14,615
Sector : Education			178,305	115,270
<i>Programme : Pre-Primary and Primary Education</i>			52,410	31,340

Vote:571 Budaka District

Quarter3

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,010	31,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	16,002	10,668
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	16,230	10,820
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	14,778	9,852
Capital Purchases				
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupuchai 36 Desks Supplied to Bupuchai	Sector Development Grant	5,400	0
Programme : Secondary Education			125,895	83,930
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,895	83,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Kameruka	Sector Conditional Grant (Non-Wage)	125,895	83,930
Sector : Health			10,000	7,499
Programme : Primary Healthcare			10,000	7,499
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	7,499
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka HCIII	Kameruka Kameruka HCIII	Sector Conditional Grant (Non-Wage)	10,000	7,499
Sector : Water and Environment			22,028	0
Programme : Rural Water Supply and Sanitation			22,028	0
Capital Purchases				
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nanzala Bukaligwonko, wonzo spring	District Discretionary Development Equalization Grant	3,500	0
Output : Borehole drilling and rehabilitation			18,528	0
Item : 312104 Other Structures				

Vote:571 Budaka District**Quarter3**

Construction Services - New Structures-402	Kameruka Kameruka seed sec school	District Discretionary Development Equalization Grant	18,528	0
LCIII : Missing Subcounty			1,257,316	572,963
Sector : Education			1,247,460	565,571
Programme : Pre-Primary and Primary Education			111,779	39,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,267	30,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,078	4,052
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,970	9,980
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,089	9,011
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,130	7,420
Capital Purchases				
Output : Non Standard Service Delivery Capital			74,512	9,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development - Grant	48,930	9,040
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Missing Parish Budaka District Headquarters	District Discretionary Development Equalization Grant	1,806	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Completions and Retentions at Budaka DLG	Sector Development Grant	23,776	0
Programme : Secondary Education			1,135,681	526,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,035,681	526,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA UNIVERSAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,864	28,576
Bugwere High School	Missing Parish	Sector Conditional Grant (Non-Wage)	349,932	233,288
IKI IKI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	282,810	188,540
KADERUNA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	290,829	29,500

Vote:571 Budaka District**Quarter3**

KAKULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
RAINBOW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,786	32,524
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development Grant	100,000	0
Sector : Health			9,856	7,392
Programme : Primary Healthcare			9,856	7,392
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,856	7,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENGOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,856	7,392