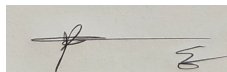

Vote:571 Budaka District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Elly Piwang

Date: 12/08/2021

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

Vote:571 Budaka District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	359,998	251,584	70%
Discretionary Government Transfers	4,310,718	4,525,008	105%
Conditional Government Transfers	19,228,025	20,700,300	108%
Other Government Transfers	1,185,562	756,639	64%
External Financing	200,000	46,034	23%
Total Revenues shares	25,284,303	26,279,564	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,592,249	4,985,021	4,923,547	109%	107%	99%
Finance	354,694	354,694	340,253	100%	96%	96%
Statutory Bodies	502,611	502,611	489,445	100%	97%	97%
Production and Marketing	797,094	908,524	853,443	114%	107%	94%
Health	3,014,650	3,023,092	2,926,557	100%	97%	97%
Education	13,415,056	14,297,760	12,116,813	107%	90%	85%
Roads and Engineering	782,587	690,583	660,105	88%	84%	96%
Water	781,639	781,639	781,630	100%	100%	100%
Natural Resources	224,087	204,087	176,940	91%	79%	87%
Community Based Services	563,102	275,018	227,861	49%	40%	83%
Planning	153,634	153,634	138,616	100%	90%	90%
Internal Audit	51,268	51,268	31,832	100%	62%	62%
Trade Industry and Local Development	51,632	51,632	47,354	100%	92%	92%
Grand Total	25,284,303	26,279,564	23,714,395	104%	94%	90%
<i>Wage</i>	<i>13,013,747</i>	<i>13,992,265</i>	<i>13,597,052</i>	<i>108%</i>	<i>104%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,130,530</i>	<i>6,904,133</i>	<i>6,565,214</i>	<i>97%</i>	<i>92%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>4,940,027</i>	<i>5,337,133</i>	<i>3,506,096</i>	<i>108%</i>	<i>71%</i>	<i>66%</i>
<i>Donor Devt</i>	<i>200,000</i>	<i>46,034</i>	<i>46,034</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

Vote:571 Budaka District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The district cumulative revenue Performance was at 104% of the approved budget. The over performance was due to the fact that some funds were released over and above the quarterly target. This was attributed to Development grants which performed at 108% as a result of UGIFT Grants which was released for completion of Namuseta HCIII and Kamonkoli Seed School, and Wage at 108% due to the supplementary allocations in District wage and sector conditional wage. However, under performance was registered in Locally Raised Revenues at 70%. This was due to the fact that some revenue sources did not perform well as a result of COVID-19 lockdown and included among others pack fees, property related duties, registration of business, market/gate charges and animal and crop related levies. The performance of OGTs was only at 64% where revenue was only received from URF (86%), NUSAF3 (24%), UWEP (38%), UNEB (139%) and support to extension service at 23%. The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category. External Financing performed at only 23% where funds were only received from GAVI (24%) and WHO (RBF) at 34%, no commitment was honored from UNICEF. All the Funds which were received from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs. The cumulative wage expenditure performance was at 104% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 97%. The none-wage expenditure performance was at 92% of the allocation of the approved expenditure with 95% Quarterly level of performance. The under performance in the expenditure is due to the sector conditional grant non-wage for UPE and USE which were not released as planned due to the COVID_19 lockdown. Equally, all these funds were transferred to the User-Account including LLG Institutions. The Domestic Development expenditure was at 71% of the approved budget with quarterly performance of 66%. The underperformance was attributed to the fact that construction of the Seed schools was not done due to delay in the procurement of contractors by MoES. The expenditure performance of external financing was 23% and 100% quarterly. The underperformance was due to the fact that some planned donor funds were not released during the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	359,998	251,584	70 %
Local Services Tax	66,722	113,449	170 %
Land Fees	24,465	23,359	95 %
Application Fees	1,750	5,346	305 %
Business licenses	48,144	28,973	60 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	556	7 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,913	416	14 %
Property related Duties/Fees	2,913	4,350	149 %
Advertisements/Bill Boards	3,497	150	4 %
Animal & Crop Husbandry related Levies	13,249	3,104	23 %
Registration of Businesses	2,400	3,456	144 %
Agency Fees	23,300	400	2 %
Inspection Fees	11,000	150	1 %
Market /Gate Charges	78,464	23,107	29 %
Fees from appeals	500	0	0 %
Other Fees and Charges	68,127	44,769	66 %
2a.Discretionary Government Transfers	4,310,718	4,525,008	105 %
District Unconditional Grant (Non-Wage)	709,270	709,270	100 %

Vote:571 Budaka District**Quarter4**

Urban Unconditional Grant (Non-Wage)	76,900	76,841	100 %
District Discretionary Development Equalization Grant	1,726,137	1,726,137	100 %
Urban Unconditional Grant (Wage)	144,827	155,945	108 %
District Unconditional Grant (Wage)	1,600,990	1,804,221	113 %
Urban Discretionary Development Equalization Grant	52,593	52,593	100 %
2b.Conditional Government Transfers	19,228,025	20,700,300	108 %
Sector Conditional Grant (Wage)	11,267,930	12,032,099	107 %
Sector Conditional Grant (Non-Wage)	3,685,295	3,415,520	93 %
Sector Development Grant	2,713,832	3,473,094	128 %
Transitional Development Grant	68,280	0	0 %
General Public Service Pension Arrears (Budgeting)	286,742	286,742	100 %
Salary arrears (Budgeting)	26,313	26,313	100 %
Pension for Local Governments	843,971	987,420	117 %
Gratuity for Local Governments	335,663	479,112	143 %
2c. Other Government Transfers	1,185,562	756,639	64 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	359,185	85,308	24 %
Support to PLE (UNEB)	15,000	20,915	139 %
Uganda Road Fund (URF)	659,543	567,539	86 %
Uganda Women Entrepreneurship Program(UWEP)	23,035	8,828	38 %
Unspent balances - Conditional Grants	0	40,000	0 %
Uganda Sanitation Fund	0	22,760	0 %
Support to Production Extension Services	48,800	11,289	23 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
3. External Financing	200,000	46,034	23 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	50,000	16,858	34 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	29,176	24 %
Total Revenues shares	25,284,303	26,279,564	104 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 70% of the approved Locally Raised Revenue budget, and all these funds were transferred to the User accounts including Lower Local Governments. The underperformance in the Revenues was attributed to COVID-19 lockdown include among others Business licensees (60%), park fees (4%), Rent and Rates-non-produced assets-from other government units (7%), Agency fees (2%), Inspection fees (1%) and fees from appeal (0%).

Cumulative Performance for Central Government Transfers

The District cumulatively received 107% of the approved budget of Central Government Transfers. This performed at 95.9%. The over performance was attributed to Discretionary Government Transfers and Conditional Government Transfers which performed at 105% and 108% respectively, this is due to the fact that development grant supplementary for completion of namusita HCIII and supplementary wage for Production and District Wage.

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Cumulative Performance for Other Government Transfers

The performance of OGTs was only at 64% of the approved Budget of OGT, the underperformance was due to the entities which did not release revenue as planned, that is URF (86%), NUSAF3 (24%) UWEP (38%) and support to extension service at 23%. The rest of the sources under Other Government Transfers performed at 0%.

Cumulative Performance for External Financing

The District cumulatively received 23% of the approved budget. The underperformance was attributed to funds under Results Based Financing which performed at 34%, GAVI at 24% and UNICEF which performed at 0%.

Vote:571 Budaka District

Quarter4

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	681,535	775,398	114 %	170,384	283,330	166 %
District Production Services	115,559	78,045	68 %	28,890	31,110	108 %
Sub- Total	797,094	853,443	107 %	199,274	314,440	158 %
Sector: Works and Transport						
District, Urban and Community Access Roads	782,587	660,105	84 %	172,397	244,684	142 %
Sub- Total	782,587	660,105	84 %	172,397	244,684	142 %
Sector: Trade and Industry						
Commercial Services	51,632	47,354	92 %	12,908	11,918	92 %
Sub- Total	51,632	47,354	92 %	12,908	11,918	92 %
Sector: Education						
Pre-Primary and Primary Education	7,629,139	7,757,596	102 %	1,907,285	2,681,973	141 %
Secondary Education	5,569,188	4,243,821	76 %	1,392,297	1,277,283	92 %
Education & Sports Management and Inspection	211,729	113,897	54 %	52,932	43,783	83 %
Special Needs Education	5,000	1,500	30 %	1,250	153	12 %
Sub- Total	13,415,056	12,116,813	90 %	3,353,764	4,003,191	119 %
Sector: Health						
Primary Healthcare	489,881	563,874	115 %	122,470	263,853	215 %
Health Management and Supervision	2,524,769	2,362,683	94 %	631,192	537,484	85 %
Sub- Total	3,014,650	2,926,557	97 %	753,663	801,337	106 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	781,639	781,630	100 %	206,160	284,108	138 %
Natural Resources Management	224,087	176,940	79 %	56,022	43,235	77 %
Sub- Total	1,005,726	958,570	95 %	262,181	327,343	125 %
Sector: Social Development						
Community Mobilisation and Empowerment	563,102	227,861	40 %	140,775	69,213	49 %
Sub- Total	563,102	227,861	40 %	140,775	69,213	49 %
Sector: Public Sector Management						
District and Urban Administration	4,592,249	4,923,547	107 %	1,152,562	1,523,071	132 %
Local Statutory Bodies	502,611	489,445	97 %	125,653	127,147	101 %
Local Government Planning Services	153,634	138,616	90 %	38,409	33,111	86 %
Sub- Total	5,248,494	5,551,608	106 %	1,316,623	1,683,329	128 %
Sector: Accountability						
Financial Management and Accountability(LG)	354,694	340,253	96 %	88,674	76,794	87 %
Internal Audit Services	51,268	31,832	62 %	12,817	10,800	84 %

Vote:571 Budaka District**Quarter4**

	<i>Sub- Total</i>	<i>405,962</i>	<i>372,085</i>	<i>92 %</i>	<i>101,491</i>	<i>87,593</i>	<i>86 %</i>
Grand Total		25,284,303	23,714,395	94 %	6,313,076	7,543,049	119 %

Vote:571 Budaka District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,961,518	3,354,291	113%	740,380	817,664	110%
District Unconditional Grant (Non-Wage)	122,519	122,619	100%	30,630	42,007	137%
District Unconditional Grant (Wage)	717,713	920,944	128%	179,428	247,249	138%
General Public Service Pension Arrears (Budgeting)	286,742	286,742	100%	71,685	0	0%
Gratuity for Local Governments	335,663	479,112	143%	83,916	143,449	171%
Locally Raised Revenues	33,374	33,374	100%	8,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	450,396	341,823	76%	112,599	55,901	50%
Multi-Sectoral Transfers to LLGs_Wage	144,827	155,945	108%	36,207	83,531	231%
Pension for Local Governments	843,971	987,420	117%	210,993	245,527	116%
Salary arrears (Budgeting)	26,313	26,313	100%	6,578	0	0%
Development Revenues	1,630,731	1,630,731	100%	407,683	0	0%
District Discretionary Development Equalization Grant	600,049	600,049	100%	150,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,030,682	1,030,682	100%	257,671	0	0%
Total Revenues shares	4,592,249	4,985,021	109%	1,148,062	817,664	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	862,540	1,064,515	123%	215,635	339,887	158%
Non Wage	2,098,978	2,228,391	106%	524,744	782,342	149%
Development Expenditure						
Domestic Development	1,630,731	1,630,641	100%	412,183	400,842	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,592,249	4,923,547	107%	1,152,562	1,523,071	132%

Vote:571 Budaka District**Quarter4**

C: Unspent Balances			
Recurrent Balances	61,385	2%	
Wage	12,374		
Non Wage	49,011		
Development Balances	90	0%	
Domestic Development	90		
External Financing	0		
Total Unspent	61,474	1%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 109% of the approved budget and 71% quarterly. The over performance was attributed to the Gratuity for Local Governments (143%), Pension for Local Governments (117%) and District Unconditional Grant (Wage) (128%) which were released over the planned target, most of the funds were transfers to the LLGs. The cumulative expenditure was at 107% of the approved budget and 132% quarterly. The over performance in the expenditure was due to the fact that all quarterly expenditures performed above the target. The wage expenditure performed at 123% cumulatively and 158% quarterly. Indicating over performance in the expenditure, implying that all staffs who are on the payroll were paid their monthly salaries, including those from other departments. The Non-wage expenditure performed at 106% cumulatively and 149% quarterly. The over performance was due to the fact that more funds for Gratuity for Local Governments, Pension for Local Governments and District Unconditional Grant (Wage) which increased the quarterly performance expenditure. The domestic development performed at 100% cumulatively and 97% quarterly. The over performance was due to the fact that payment of construction of the administration block was paid during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 61,474,000 (1%) was meant for salaries for some Staffs who didn't get salaries from the department and Pension and salary arrears due to system limitations but were paid from other Departments.

Highlights of physical performance by end of the quarter

1. Support supervision to Lower Local Government provided 2. Monitoring and supervision reports of government programs were prepared and submitted to various stakeholders 3. Guarding and cleaning equipment's purchased for support staff 4. Motor vehicles were repaired and serviced 5. 223 LC1's and 76 LC11 stamps were distributed to all 20 sub counties 6. District latrines cleaned 7. Newspapers purchased 8. Senior Management meetings were held, minutes prepared and action points implemented 9. Purchased office stationery for office use 10. Record inspection in Health centres conducted 11. Filing cabinet in the central registry repaired 12. Facilitated 5 support staff with lunch allowance and transport 13. Court consultative visits were conducted, and cases were heard and judgments made 14. Technical support and supervision provided to all lower local Governments 15. Record keeping well managed 16. Staff mentored in record management 17. Files for different staffs submitted to DSC for confirmation and action 18. Data capture(monthly)done 19. Training on the procedure of handling in disciplined cases handled (Headteachers inclusive Health in charges) 20. Monthly salaries and pension paid to staff and pensioners 21. Pension files processed for the retiring officers 22. Files for confirmation, regularization and promotions submitted to District Service Commission for action 23. Rewards and sanctions committee meetings held 24. Purchased office stationery for office use 25. Collected different information and updated the district website and the social media platforms 26. Disseminated different information related to different events in the district like the site meetings for the District Council Chambers among others 27. District quarterly performance reports uploaded on the district website for various stakeholders to use 28. Payroll for all the 12 months were uploaded on the website and displayed on noticeboards for public viewing 29. Awareness events /messages were uploaded on social media platforms

Vote:571 Budaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,694	330,694	100%	82,674	74,177	90%
District Unconditional Grant (Non-Wage)	68,709	68,709	100%	17,177	17,177	100%
District Unconditional Grant (Wage)	228,000	228,000	100%	57,000	57,000	100%
Locally Raised Revenues	33,985	33,985	100%	8,496	0	0%
Development Revenues	24,000	24,000	100%	6,000	0	0%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Total Revenues shares	354,694	354,694	100%	88,674	74,177	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,000	214,312	94%	57,000	54,575	96%
Non Wage	102,694	101,942	99%	25,674	20,633	80%
Development Expenditure						
Domestic Development	24,000	23,999	100%	6,000	1,586	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,694	340,253	96%	88,674	76,794	87%
C: Unspent Balances						
Recurrent Balances						
		14,441	4%			
Wage		13,688				
Non Wage		753				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		14,441	4%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 100% of the approved annual Budget and the quarterly revenue performance was at 84% %, indicating normal performance in revenues The department cumulative expenditure performance was 96% of the approved expenditure budget with the quarterly performance of 87%. The underperformance in the expenditure was attributed to the Wage and Now- wage which performed at 94% and 99% respectively. The wage performance was at 94% Cumulatively and 96% Quarterly, indicating under performance in expenditure which was due to the system limitation causing other staffs to be paid from other departments. However, all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 99% cumulatively and 80%, indicating under performance, which was due to the fact that some planned activities was not implemented by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 14,441,000 was basically for recurrent wage expenditure which was not spent due system limitation.

Highlights of physical performance by end of the quarter

1 . Payment of monthly salaries 2. Travel to Kampala for official duty and consultative visits to various ministries and MDAs 3. Supervision and technical backstopping of accounts staff at lower local governments. 4. Warranting for fourth quarter funds. 5. Monitoring and supervision of all government programmes. 6. procurement of the Desk top computer. 7. Preparation and filling of URA monthly returns. 8. Monitoring of Revenue collection in the entire District was conducted and reports made and submitted to various stake holders. 9. LLGs were supported in the mobilization and collection of local revenue and this indicated an increase in local revenue collection. Local service Tax 109,916,343 Local hotel Tax 131,250 Application Fees 860,000 Business License 11,635,500 Rent and Rates 14,513,950 Property related fees 750,000 Registration of Business 1,032,250 Agency 1,300,000 Market and gate charges 4,689,750 Other fees 26,340,250 Nomination fees 10,830,000 10. Technical backstopping of accounts staff in LLGs. 11. Training of accounts staff in preparation of books of accounts. 12. Annual budget prepared and approved by council.

Vote:571 Budaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	502,611	502,611	100%	125,653	112,171	89%
District Unconditional Grant (Non-Wage)	314,164	314,164	100%	78,541	78,541	100%
District Unconditional Grant (Wage)	134,520	134,520	100%	33,630	33,630	100%
Locally Raised Revenues	53,927	53,927	100%	13,482	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	502,611	502,611	100%	125,653	112,171	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,520	123,062	91%	33,630	25,246	75%
Non Wage	368,091	366,383	100%	92,023	101,901	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,611	489,445	97%	125,653	127,147	101%
C: Unspent Balances						
Recurrent Balances						
		13,166	3%			
Wage		11,458				
Non Wage		1,708				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,166	3%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 502,611,000 and this represented 100% of the approved annual Budget of Ugx 502,611,000. The quarterly revenues performed at 89%, all revenue sources performed as per the target 100%. Locally Raised Revenues cumulatively received was Ugx 53,927,000 and this represented 100% of the annual budget of Ugx 53,927,000. The quarterly performance was Ugx 0 and this represented at Ugx 0%. Quarter IV Locally raised revenue was received 100% in quarter III. The department cumulative expenditure performance was Ugx 489,445,000 and this represented 97% of the approved expenditure budget and 101% of the quarterly expenditure. The quarterly over performance of expenditure at 101% was due to the fact that quarter IV locally raised revenue was received 100% in quarter III. Therefore, locally raised revenue for quarter IV though received in quarter III was reserved for the deserving activities in quarter IV. The wage cumulative expenditure performance was at Ugx 123,062,000 (91%) and 25,246,000 (75%) quarterly. The under performance in wage was due to the inadequate alignment of wage on PBS and IFMIS, staff from statutory departments earned wage under other departments. The non-wage cumulative expenditure performance was at Ugx 366,383,000 (100%) and 101,901,000 (111%) quarterly. The over performance of Non-wage (111%) was due to the fact that quarter IV locally raised revenue was received 100% in quarter III. Therefore, locally raised revenue for quarter IV though received in quarter III was reserved for the deserving activities in quarter IV.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 13,166,000 (3%), Ugx 11,458,000 was wage and Ugx 1,708,000 was non wage. The unspent balance Ugx 11,458,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 1,708,000 for non wage was as a result IFMIS systems encumbrances. Payments were made to the service providers for council meals and refreshments but funds were encumbered on the system.

Highlights of physical performance by end of the quarter

Physical Progress Report Council 1. Paid Council emoluments for 12 months 2. Paid LCI and LCII exgratia for 12 months 3. Paid Honoraria for Sub County Councilor for 9 months 4. Approved annual budget estimates for FY 2021-2022 5. Laid budget estimates for FY 2021-2022 6. Approved members of the District Service Commission 7. Approved members of the District Land Board 8. State of the District Address was presented 9. Discussed Standing Committee recommendations 10. Facilitated Council meetings 11. Conducted 4 quarterly monitoring of programmes 12. Conducted repairs and maintenance of District Chairperson's vehicle 13. Conducted 5 Council meetings Standing Committees 1. Conducted 4 business committee meetings 2. Conducted 2 sector committee meetings 3. Conducted 4 quarterly sector committee monitoring of projects 4. Conducted 6 District Executive Committee meetings 5. Conducted 4 quarterly DEC monitoring of programmes Public Accounts Committee 1. Conducted 12 LGPAC meetings that reviewed Internal Audit reports and external audit reports 2. Prepared and Submitted 4 quarterly LGPAC reports to Ministry of Local Government, Office of the Auditor General and Ministry of Finance. District Service Commission 1. Regularized fourteen (14) staff appointments 13 under Education and 1 under Health. 2. Offered appointment on absorption of nine (9) staff 8 under health and 1 staff under administration. 3. Offered appointment on redesignation to five (5) staff under Administration. 4. Confirmed seventy one (71) staff in service 34 under Education, 29 under Administration, 3 under works department, 1 staff under Trade, 2 under finance, 2 under health. 5. Offered twenty (20) appointments on probation, seventeen (17) under Education, one (1) driver, two (2) under health department 6. Offered and granted study leave with pay to five (5) staff under health department 7. Promoted eighteen (18) staff 2 under finance and 11 under Education, 3 under health, 2 under Commercial department. 8. Granted early retirement on medical grounds to one male staff under Education 9. Locally advertised for vacant posts for; Assistant Accountants (2posts), Grade III Teachers (13), Driver (1), Head teacher (1), Health Assistant (1) and Enrolled Nurse (1). District Land Boards 1. Conducted 4 quarterly DLB meetings that reviewed 191 files for land applications and recommended to regional land office for titling. 2. Submitted 4 DLB quarterly minutes to Ministry of Lands and Urban Development District Contracts Committee 1. Conducted 14 contracts committee meeting that Approved bidding documents, evaluation committee, awarded contracts and contract extensions. 2. Conducted and published 4 advertisements for bidding activities. 3. Conducted evaluation of bid for works, services and supplies. 4. Prepared and submitted 4 quarterly reports to MDAs

Vote:571 Budaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	674,893	786,322	117%	168,723	305,463	181%
Other Transfers from Central Government	48,800	11,289	23%	12,200	0	0%
Sector Conditional Grant (Non-Wage)	173,693	173,693	100%	43,423	43,423	100%
Sector Conditional Grant (Wage)	452,400	601,340	133%	113,100	262,040	232%
Development Revenues	122,202	122,202	100%	30,550	0	0%
Sector Development Grant	122,202	122,202	100%	30,550	0	0%
Total Revenues shares	797,094	908,524	114%	199,274	305,463	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	452,400	546,276	121%	113,100	214,186	189%
Non Wage	222,493	184,966	83%	55,623	46,663	84%
Development Expenditure						
Domestic Development	122,202	122,201	100%	30,550	53,591	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,094	853,443	107%	199,274	314,440	158%
C: Unspent Balances						
Recurrent Balances		55,080	7%			
Wage		55,065				
Non Wage		15				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		55,081	6%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative of shillings 908,524,000 representing 114% of the approved annual budget, and quarterly out turn of shillings 305,463,000 which was 153% of the quarterly allocation indicating over performance, over performance was due to the fact that department was allocated supplementary wage during the quarter. All revenue sources were released at 100% except other transfers from the central government (CSA) which performed at 23% for the quarter and sector Conditional grant wage which performed at 133% due to the supplementary allocation. The wage cumulative expenditure was at 121% and 189% of the quarterly budget. However, all the staffs that are on the payroll were paid their monthly salaries The non-wage expenditure performed at 83% cumulatively and 84% quarterly, the underperformance was attributed from the OGTs which performed at only 23%. The cumulative development expenditure was at 100% and 175% of the quarterly budget the overperformance in the expenditure was due to the fact that most of the planned projects were implemented.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 55,081,000 was for wage meant to pay salaries for staffs

Highlights of physical performance by end of the quarter

Stationery procured, CSA activities in Lyama, Nansanga and Katira carried out, 6 consultative visits to MAAIF, NACORI, NAFIRRI, and NASARI carried out, 1300 farmers trained on different agronomical practices like yield enhancing technologies, agriculture statistical data on poultry collected, pests and diseases controlled through spraying and vaccination, salaries of 20 staff paid, support supervision and mentoring carried out, 6 monitoring sessions of agricultural activities carried out in 20 LLGs, on-farm trials for green-grams carried out in kadimunkoli sub county and Iki Iki town council, meat inspection carried out.; JICA rice projects carried out in Kamonkoli and Lyama Sub counties

Vote:571 Budaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,629,124	2,668,473	101%	657,281	561,768	85%
Other Transfers from Central Government	60,000	62,760	105%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	358,064	394,653	110%	89,516	110,242	123%
Sector Conditional Grant (Wage)	2,211,060	2,211,060	100%	552,765	451,527	82%
Development Revenues	385,527	354,620	92%	96,382	200,690	208%
External Financing	200,000	46,034	23%	50,000	9,351	19%
Sector Development Grant	117,247	308,586	263%	29,312	191,339	653%
Transitional Development Grant	68,280	0	0%	17,070	0	0%
Total Revenues shares	3,014,650	3,023,092	100%	753,663	762,458	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,211,060	2,206,159	100%	552,765	509,543	92%
Non Wage	418,064	454,785	109%	104,516	114,039	109%
Development Expenditure						
Domestic Development	185,527	219,578	118%	46,382	168,403	363%
External Financing	200,000	46,034	23%	50,000	9,352	19%
Total Expenditure	3,014,650	2,926,557	97%	753,663	801,337	106%
C: Unspent Balances						
Recurrent Balances		7,528	0%			
Wage		4,901				
Non Wage		2,627				
Development Balances		89,007	25%			
Domestic Development		89,008				
External Financing		0				
Total Unspent		96,536	3%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receive 100% of the approved budget with 101% quarterly level of performance, implying high performance in revenues. However, sector quarterly Development Grant (653%) this over performance was due to the fact that the fund was meant for Upgrading of Namusita HCII to HCIII was returned to the national treasury in the FY 2020/21 was brought back in FY 2021/22. The cumulative expenditure was 97% of the approved expenditure with quarterly performance of 106%, over expenditure was due to the fact that the fund was meant for Upgrading of Namusita HCII to HCIII was returned to the national treasury in the FY 2020/21 was brought back in FY 2021/22. The wage expenditure was at 100% cumulatively and 92% quarterly, the underperformance was due to the fact that some critical positions were not recruited. The Non-wage expenditure was at 109% cumulatively and 109% quarterly. The development expenditure was at 118% cumulatively and 363% quarterly. over performance was due to the fact that the fund was meant for Upgrading of Namusita HCII to HCIII was returned to the national treasury in the FY 2020/21 was brought back in FY 2021/22. The External Financing was at 23% cumulatively and 19% quarterly. The underperformance was attributed GAVI fund which was not released in Q4

Reasons for unspent balances on the bank account

The unspent balance of Ugx 96,536,000 of which 2,627,000 was meant for Non-wage which was not spent due to delay in the implementation of planned activities, 89,008,000 was Domestic Development which was meant for completion of maternity ward at Namusita HCIII

Highlights of physical performance by end of the quarter

1. The Sector Conducted technical support supervision to all the lower health facilities, 2. the sector conducted RBF Verification for four quarters. 3. Monitoring and supervision of Development projects were conducted and reports prepared and submitted to lined ministries 4. PHC planning Guidelines were Disseminated to all facilities 5. Conducted data collection on various indicators 6. Data sorting and validation was conducted 7. Radio talk shows were conducted to sensitize communities on various health programmes in the district 8. Facilitated the completion of the upgrading of namuseta HCII to HCIII 9. Constructed a 4stance pit latrine at Budaka HCIV 10. Constructed ART shelter at IKI_IKI HCIII 11. Facilitated the roofing of Pediatric Ward at Budaka HCIV 12. Conducted verification of the availability of land for upgrading of Kebula HCII to HCIII 13. DHT and MOH headed by PS conducted Joint hand over of Kebula Site to Contractor 14. The department achieved cumulatively 47,165 OPD attendance in government health facilities, 2,377 OPD attendance in NGO health facilities, 15. 3,946 deliveries in government facilities, 53 deliveries in NGO facilities, 4177 IPD admission in government health facilities, 00 admission in NGO health facilities, 16. 3,091 children under one year were immunized with the third doze of penta valent vaccine in government facilities and 142 children under one year were immunized with the third doze of penta valent vaccine in NGO facilities 17. 89 households were followed up on House improvement 18. 16 water sources were inspected and improved 19. 04 community sensitization on water sources management and safe water chain were conducted 20. 05 Advocacy meetings for Latrine and hygiene improvement were conducted 21. 04 fridges were repaired 22. 17 gas cylinders were procured and distributed to 17 health facilities 23. Vaccines were procured and distributed to 17 health facilities 24. 02 immunization spot checks were conducted 25. 3610 doses of COVID-19 vaccines were delivered to Budaka and vaccination was conducted 26. Training of Health workers on; COVID-19 vaccination, testing of COVID-19 using RDT and COVID-19 contact tracing

Vote:571 Budaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,627,585	11,942,366	103%	2,906,896	3,999,267	138%
Locally Raised Revenues	3,000	3,000	100%	750	0	0%
Other Transfers from Central Government	15,000	20,915	139%	3,750	5,915	158%
Sector Conditional Grant (Non-Wage)	3,005,115	2,698,752	90%	751,279	1,583,005	211%
Sector Conditional Grant (Wage)	8,604,470	9,219,699	107%	2,151,117	2,410,346	112%
Development Revenues	1,787,471	2,355,394	132%	446,868	567,923	127%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	1,757,471	2,325,394	132%	439,368	567,923	129%
Total Revenues shares	13,415,056	14,297,760	107%	3,353,764	4,567,190	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,604,470	9,042,399	105%	2,151,117	2,207,446	103%
Non Wage	3,023,115	2,460,951	81%	755,779	1,371,375	181%
Development Expenditure						
Domestic Development	1,787,471	613,464	34%	446,868	424,371	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,415,056	12,116,813	90%	3,353,764	4,003,191	119%
C: Unspent Balances						
Recurrent Balances		439,017	4%			
Wage		177,301				
Non Wage		261,716				
Development Balances		1,741,930	74%			
Domestic Development		1,741,930				
External Financing		0				
Total Unspent		2,180,947	15%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 14,297,760,000 and this represented 107% of the approved annual Budget of Ugx 13,415,056,000. The quarterly revenues performance was at 136%, the over performance in revenues was attributed to revenues for Sector conditional grant wage at 107% and Sector Development grant at 132% which was released over the planned target. However, under performance was registered in SCG- Non-Wage (90%) as result of school lock down due to COVID-19 epidemic. The cumulative expenditure performance was Ugx 12,116,813,000 and this represented 90% of the approved expenditure budget with the quarterly at 119%. The wage performance was at 105% implying that all staffs in the department were paid their monthly salaries, the over performance in wage was due to the fact that newly recruited teachers were paid their salary arrears. The non-wage expenditure performance was at 81% level of performance. The underperformance was attributed to the fact that UPE and USE funds were not released as per planned target due to the school lockdown. The domestic development expenditure was at 34% level of performance. The underperformance was due to the fact that procurement process had not been concluded for construction of the Seed Schools by the MoES

Reasons for unspent balances on the bank account

The unspent balance was Ugx 2,180,947,000, of domestic development was due to the fact that procurement process had not been concluded for construction and completion of the seed schools of Kamonkoli, Mugiti and Nassanga and SCG non-wage which was not transferred to schools due to the lockdown.

Highlights of physical performance by end of the quarter

Domestic development • Paid for the Construction of 2 classroom block at Bulumba p/s • Facilitation of Construction of 5 stance lined pit latrine at Kakule p/s done • Made payment on the construction of 5 stance lined pit latrine at Naboa Parents • Construction of 5 stance lined pit latrine at Bulumba p/s facilitated. • Paid for the construction of 5 stance lined pit latrine at Bulalaka p/s • Made payment on the completion of fencing at Budaka p/s • Supply of science kit and chemical reagents for Kamonkoli seed done and paid • Made payment for the supply of ICT Equipment for Kamonkoli seed school done • Paid for retention on the construction of 5 stance lined pit latrine at Kaderuna p/s • Facilitated payment of retention on the construction of 2 classroom block at Bulumba p/s • Paid for retention on the fencing of Budaka p/s • Paid retention on the construction of 5 stance lined pit latrine at Lupada p/s • Made payment on the supply of office furniture for DEO'S Office Wage • Paid monthly wages and salaries to departmental staff Non-wage expenditures • Facilitated the training of head teachers on performance management and administration • Induction of school management committee members done and facilitated • Conducted the training of Head teachers and directors on their roles and responsibilities • Carried out monitoring and supervision of government projects • Facilitated data collection to facilitate the compilation of asset register done • Submitted reports to directorate of education standard • Facilitated school inspection activities • Carried out site meetings in schools where projects were to be implemented • Conducted departmental meetings • Facilitated Technical backstopping in lower local Government • Mapping of Children with disabilities facilitated and conducted. • Follow-up of SOPs implementation in all government aided schools done.

Vote:571 Budaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	782,587	690,583	88%	172,949	169,553	98%
District Unconditional Grant (Wage)	123,044	123,044	100%	30,761	30,761	100%
Other Transfers from Central Government	659,543	567,539	86%	142,188	138,792	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	782,587	690,583	88%	172,949	169,553	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,044	115,065	94%	30,761	27,424	89%
Non Wage	659,543	545,041	83%	141,636	217,260	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	782,587	660,105	84%	172,397	244,684	142%
C: Unspent Balances						
Recurrent Balances						
Wage		7,980				
Non Wage		22,499				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,478	4%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector cumulatively received total revenue of Ugx 690,583,000 and this was 88% of the approved annual budget of Ugx 782,587,000 and at 98% of the quarterly budget of Ugx 172,949,000. The under-performance of the total revenue was attributed to the cumulative under-performance of the nonwage revenue from URF of Ugx 567,539,000 which was 86% of the annual nonwage revenue budget of Ugx 659,543,000. However, the wage revenue performed at 100% of the Ugx 30,761,000 at quarterly level, causing a 100% performance of the total budgeted wage revenue of Ugx 123,044,000. The total expenditure for wage performed at Ugx 27,424,000 which was 89% of the quarterly budget causing a cumulative wage expenditure of Ugx 115,065,000 (94%) of the annual wage budget. This was for payment of the monthly staff salaries in the quarter and throughout the financial year 2020-21. The total expenditure performance of the Non-wage (URF) was Ugx 545,041,000 (83%) of the annual nonwage budget of Ugx 659,543,000 and quarterly at Ugx 217,260,000 (153%) of the Ugx 141,636,000. The over performance was attributed to the cumulatively rolled over quarterly activities from the previous quarters which were executed in fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 30,478,000 (4%) was attributed to both wage and non-wage expenditures. Whereby the unspent balance of Ugx 7,980,000 on the wage was due to the fact that some of the departmental staff salaries were paid from other departments as a result of System challenges. And similarly, the remaining unspent balance of Ugx 22,499,000 from the nonwage expenditure was caused by the held up IFMS transactions/payments for suppliers of road construction materials which were already supplied.

Highlights of physical performance by end of the quarter

• Q4 Urban roads maintenance funds transferred to Budaka TC • Activities on CARs maintenance in Sub-counties done • Office Newspapers purchased • Q4 DRC meeting organized • Lunch and transport allowance paid for 3 staff • Quarterly roads reports submitted to URF and MoWT, KLa • Works vehicles/road equipment repaired and maintained • Office Stationery purchased • Office Cleaning materials purchased • Routine Manual Maintenance Activities for Q4 done • Spot graveling on planned District roads done • Culvert installation activities done on planned District roads done. • Office chairs purchased

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,726	64,726	100%	16,182	25,778	159%
Sector Conditional Grant (Non-Wage)	64,726	64,726	100%	16,182	25,778	159%
Development Revenues	716,912	716,912	100%	179,228	0	0%
Sector Development Grant	716,912	716,912	100%	179,228	0	0%
Total Revenues shares	781,639	781,639	100%	195,410	25,778	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	64,726	64,717	100%	15,682	30,837	197%
Development Expenditure						
Domestic Development	716,912	716,912	100%	190,478	253,271	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,639	781,630	100%	206,160	284,108	138%
C: Unspent Balances						
Recurrent Balances		9	0%			
Wage		0				
Non Wage		9				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 100% of the approved annual budget with quarterly performance of 13%. The over-performance was due to fact that the development grant was released in only Q1, Q2 and Q3 according to the guideline. The cumulative expenditure performance was 100% of the approved expenditure budget, with Quarterly performance of 138%, the over performance in the expenditure was due to the fact that all implemented development projects were paid during the Quarter. The cumulative expenditure of non-wage was 100% of the planned expenditure, with 197%, quarterly, the over performance was attributed from activities which were implemented during the Quarter. The cumulative expenditure performance for the Domestic Development was 100%, with 133% quarterly. The over performance was due to the fact that Borehole drilling and rehabilitation activities were paid during the Quarter.

Vote:571 Budaka District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 9,000 (0%) was for procurement of small office items which were not procured by the end of the financial year.

Highlights of physical performance by end of the quarter

1. All the original 26 new boreholes contracted were Sited, drilled, installed, casted and functioning well. 2. 36 Old Boreholes were rehabilitated in various villages in the district 3. All the 7 springs were protected. All activities completed and functional. 4. Feasibility study and detailed engineering design of pumped water supply system for Lyama was completed 5. Four stance VIP lined latrine was constructed in Buyemba Village in suni parish in Lyama SC 6. Meeting conducted successfully with Covid- 19 SOPs in place. 7. 26 WUCs Established 8. 80 Pump mechanics trained on how to ensure water quality at the water sources. 9. Sanitation week and Water day celebrations implemented. 10. Office operation activities facilitated 11. Construction and rehabilitation projects monitored and reports submitted to line ministries 12. Procured office Furniture and a laptop

Vote:571 Budaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,087	157,087	100%	39,272	41,552	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	138,483	138,483	100%	34,621	34,621	100%
Locally Raised Revenues	1,202	1,202	100%	301	0	0%
Sector Conditional Grant (Non-Wage)	17,402	17,402	100%	4,351	6,931	159%
Development Revenues	67,000	47,000	70%	16,750	0	0%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues shares	224,087	204,087	91%	56,022	41,552	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,483	111,346	80%	34,621	25,738	74%
Non Wage	18,604	18,602	100%	4,651	7,831	168%
Development Expenditure						
Domestic Development	67,000	46,992	70%	16,750	9,666	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,087	176,940	79%	56,022	43,235	77%
C: Unspent Balances						
Recurrent Balances		27,139	17%			
Wage		27,137				
Non Wage		2				
Development Balances		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		27,147	13%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 204,087,000 and this represented 91% of the approved annual Budget of Ugx 224,087,000 and 74% for the quarter. The under performance in revenues was attributed to revenues for Other government transfers which was at 0% for both the annual and quarterly targets. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 176,940,000 and this represented 79% of the approved expenditure budget with the quarterly at 77%. The wage performance was at 80% of the approved expenditure budget, the under performance in wage was due to the fact that the other staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at 100% cumulatively and 168% for the quarter. The over performance was due to the fact that some planned activities were implemented in the quarter. The domestic development expenditure was at 70% cumulatively and 58% quarterly. The under performance was due to the fact that funds from other government transfers were never released as by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 27,147,000, for wage, this was due to the fact that staffs that were planned to be paid salaries under Natural Resources were instead paid from other departments due to the system challenges.

Highlights of physical performance by end of the quarter

(1) Monthly staff salaries for the staffs of the month of April, May and June were verified and paid (2) Inspected building sites for compliance to physical planning standards. There was high rate of urbanization and unplanned settlements tending to slums. (3) Conducted a district physical planning committee. (4) 5 land disputed were handled and settled. (5) Provided on spot technical advice to tree planting farmers. (6) Continued with nursery activities and produced 35,000 seedlings. (7) Distributed 25,000 tree seedlings equivalent to 19Ha to farmers. (8) Prepared and submitted reports to MWE. (9) Submitted a tree seedling letter request to the MWE/FSSD. (10) Monitored and supervised activities for development projects for compliance to the environmental standard in different sub counties. (11) Supervised and monitored implementation of mitigation measures and certified 36 development projects in the district. (12) Compiled a list of wetlands, their status and areas in the Sub counties of Kameruka, Katira, Mugiti and Kamonkoli. Generally wetlands in the district have been degraded and turned into crop farms, Most of them have become seasonal and so failing to provide the ecological functions. (13) District Physical Planning Committee meetings coordinated and conducted. (14) Buildings inspected and developers guided for compliance to Physical planning standards. (15) Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed, titled and contractor paid. (16) Ministry of Lands, Housing and Urban Development contracted consultants to produce a District Physical Plan (for Budaka) who collected data and disseminated a reconnaissance report to stakeholders

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,917	189,710	93%	50,979	45,778	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	124,998	124,998	100%	31,250	31,250	100%
Locally Raised Revenues	2,772	2,772	100%	693	0	0%
Other Transfers from Central Government	23,035	8,828	38%	5,759	1,251	22%
Sector Conditional Grant (Non-Wage)	53,112	53,112	100%	13,278	13,278	100%
Development Revenues	359,185	85,308	24%	89,796	33,410	37%
Other Transfers from Central Government	359,185	85,308	24%	89,796	33,410	37%
Total Revenues shares	563,102	275,018	49%	140,775	79,188	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,998	77,866	62%	31,250	16,588	53%
Non Wage	78,919	64,687	82%	19,730	19,032	96%
Development Expenditure						
Domestic Development	359,185	85,308	24%	89,796	33,593	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,102	227,861	40%	140,775	69,213	49%
C: Unspent Balances						
Recurrent Balances		47,157	25%			
Wage		47,132				
Non Wage		25				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,157	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 275,018,000 and this represented 49% of the approved annual Budget of Ugx 563,102,000. The quarterly revenues performance was at 56% all revenue sources performed as per the target. However, Other Government Transfers (NUSAF3) performed at 24%. The department cumulative expenditure performance was Ugx 227,861,000 and this represented 40% of the approved expenditure budget and 49% of the quarterly budget. The underperformance of expenditure was due to OGTs which performed at only 24%. The wage expenditure performance was at Ugx 77,866,000 (62%) cumulatively and 16,588,000 (53%) quarterly, the quarterly under performance in wage was due to the inadequate alignment of wage on PBS and IFMIS, staff from CBS department earned wage from under administration department. The non-wage cumulative expenditure performance was at Ugx 64,687,000 (82%) and 96% quarterly. The underperformance was due to variations of planned against released non-wage. The development cumulative expenditure performance was at 24% and 37% quarterly. The quarterly under -performance in development was due to the fact NUSAF3 projects group funds was not released as planned

Reasons for unspent balances on the bank account

The unspent balance of Ugx 47,157,000 was basically for wage which was not spent due to the salary payment invoice errors.

Highlights of physical performance by end of the quarter

Probation ? 3,324 OVC Cases handled at Sub county and District level ? Conducted social inquiries for 2 Juvenile offenders ? Collected Data for OVCMIS for the quarter 4 for CDOs and implementing partners ? Capacity Building for child protection conducted in 2 Sub counties of Lyama, Budaka. Functional Adult Literacy ? Conducted Monitoring and supervision by the sector committee ? Supported subcounties to supervise ICOLEW activities Labour ? Conducted work based inspections in the Sub Counties of Iki-Iki, Lyama and Kachomo ? Handled 3 labour conflicts Gender ? Conducted supervision of Gender based activities Women Councils ? Conducted monitoring and supervision of women groups in 5 sub counties. ? Conducted Women Council Executive Meeting to discuss women activities Youth Councils ? Conducted District Youth Council Executive meeting to discuss youth Activities Disability Councils ? Conducted Monitoring and Supervision of PWD funded projects ? Conducted disability Executive Council Meeting ? Conducted Special grants Committee meeting and approved 3 projects for funding (Kadimukoli PWD association, Buwanga Akuseka Takuwa Women Group and Kaderuna Abaleme Tusetukiremu) each at 2,000,000. Community Development ? Conducted monitoring and supervision of Community Programmes and promoted the registration of Gender Based Community Groups ? Submitted progress reports to the Ministry Youth Livelihood Programme ? Mobilised and generated 3 files which were submitted to Ministry of Gender for funding ? Mobilized recoveries NUSAF3 ? Trained community interest Groups on Environment and Social Guards. ? Conducted Environment and Social safeguards of sub projects. ? Technical Support Supervision to NUSAF3 Community groups. ? Conducted a District Coordination and Planning Meeting to Review NUSAF3 ? BIO Data collected from Beneficiary House Holds. ? Monitoring of Ongoing Sub projects carried out. ? Screening of business enterprises and development ESMP ? Supported loan loan approval process under VRF ? Supported project closure of NUSAF 3 by offices of CAO, RDC, and District Chairperson UWEP ? Trained 170 uwep beneficiaries from 36 women groups ? Prepared and submitted Quarterly progress report to the Ministry ? Mobilisation for recoveries is ongoing. ? Mobilised and generated 11 projects to benefit from the revolved funds

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,634	106,634	100%	26,659	22,715	85%
District Unconditional Grant (Non-Wage)	32,060	32,060	100%	8,015	8,015	100%
District Unconditional Grant (Wage)	58,800	58,800	100%	14,700	14,700	100%
Locally Raised Revenues	15,774	15,774	100%	3,944	0	0%
Development Revenues	47,000	47,000	100%	11,750	0	0%
District Discretionary Development Equalization Grant	47,000	47,000	100%	11,750	0	0%
Total Revenues shares	153,634	153,634	100%	38,409	22,715	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	44,334	75%	14,700	9,519	65%
Non Wage	47,834	47,282	99%	11,959	18,928	158%
Development Expenditure						
Domestic Development	47,000	47,000	100%	11,750	4,664	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,634	138,616	90%	38,409	33,111	86%
C: Unspent Balances						
Recurrent Balances		15,018	14%			
Wage		14,466				
Non Wage		552				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,018	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 100% of the approved annual Budget and the quarterly revenue performance was at 59%, the quarterly under performance in revenues was attributed to the fact that revenues for domestic development and Locally Raised revenues performed at 100% each, by end of the third quarter. The department cumulative expenditure performance was 91% of the approved expenditure budget with the quarterly performance of 86%. The underperformance in the expenditure was attributed to wage grant which performed at 75%. The wage performance was at 75% Cumulatively and 65% Quarterly, the under Performance in the wage expenditure was due to the inconsistencies in the payroll of the department. However, all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 99% cumulatively and 158% quarterly. Over performance in non-wage was due to the fact that unimplemented activities of previous quarters were implemented in the fourth Quarter. The domestic development expenditure was at 100% cumulatively and 30.5% Quarterly level of performance. Implying that all planned projects were implemented in a quarter but under performance was due to the fact that most of the planned activities were implemented like procuring of Office chair and payment of the outstanding obligation of the Chairs in the previous quarters.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 15,018,000 was basically for recurrent expenditure wage which was not spent due to the inconsistencies in the payroll uploads in the system, causing the departmental staffs to get their monthly salaries from other departments

Highlights of physical performance by end of the quarter

1) Monthly staff salaries for the month of July 2020-June 2021 were verified and paid 2) Prepare and submit quarterly performance reports using PBS 3) Monitoring of Government programmes under various funding sources was conducted 4) Coordinate and provided technical support in the preparation of District/Sub County Draft Budget and Work plan for FY2021/2022 5) Coordinate and provided technical support in the preparation of District/Sub County Final Budget and Work plan for FY2021/2022 6) Coordinate and conducted Planning meetings where action points were implemented 7) Coordinate and provided technical support to different stakeholders in planning and budgeting 8) Update the District databases and provide information to strategic Government institutions 9) Supervised the implementation of the Covid-19 activities in the district 10) Monitoring reports were prepared 11) Procured assorted stationary for office operations 12) Procured data bundles and airtime for office operations 13) Developed the North Bukedi Development Strategic Plan

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,268	51,268	100%	12,817	11,403	89%
District Unconditional Grant (Non-Wage)	8,628	8,628	100%	2,157	2,157	100%
District Unconditional Grant (Wage)	36,982	36,982	100%	9,246	9,246	100%
Locally Raised Revenues	5,658	5,658	100%	1,415	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,268	51,268	100%	12,817	11,403	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,982	17,547	47%	9,246	6,938	75%
Non Wage	14,286	14,285	100%	3,572	3,862	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,268	31,832	62%	12,817	10,800	84%
C: Unspent Balances						
Recurrent Balances		19,436	38%			
Wage		19,435				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,436	38%			

Summary of Workplan Revenues and Expenditure by Source

The internal audit department cumulatively received a total of Ugx. 51,268,000 representing 100% of the expected revenue. The expenditure amounted to Ugx. 31,832,025 which was 62% of the approved budget.

Reasons for unspent balances on the bank account

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The unspent balance of Ug. 19,435,975 was attributed to the fact that some internal audit staff were paid salary from other departments leaving the internal audit wage unconsumed.

Highlights of physical performance by end of the quarter

Carried out all the quarterly internal audit in all the 12 departments, 16 health centres, 15 lower local governments, 59 primary schools and 5 secondary schools Verified supplies made under DDEG in lower local governments and district level. Verified all projects in the district. Procured office consumables. Reviewed payrolls for both active workers and pensioners. Maintained departmental motorcycle and computer equipment. Prepared and submitted all quarterly internal audit reports to the stakeholders. Oversaw handovers and take overs of various offices.

Vote:571 Budaka District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,632	51,632	100%	12,908	12,908	100%
District Unconditional Grant (Wage)	38,449	38,449	100%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,183	13,183	100%	3,296	3,296	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,632	51,632	100%	12,908	12,908	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,449	34,172	89%	9,612	8,623	90%
Non Wage	13,183	13,182	100%	3,296	3,295	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,632	47,354	92%	12,908	11,918	92%
C: Unspent Balances						
Recurrent Balances		4,279	8%			
Wage		4,277				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,279	8%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 100% of the approved annual Budget and the quarterly revenue performance was at 100%, indicating normal performance in revenues. The department cumulative expenditure performance was 92% of the approved expenditure budget with the quarterly performance of 92%. The underperformance in the expenditure was attributed to the District unconditional Grant- wage which performed at 89%. The wage performance was at 89% Cumulatively and 90% Quarterly, indicating under performance in expenditure which was due to the system limitation and all staffs in the department were paid their monthly salaries from other departments. The non-wage expenditure performance was at 100% cumulatively and 100%, indicating the normal performance.

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Reasons for unspent balances on the bank account

The unspent balance of Ugx 4,279 ,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries which was not spent due to the system limitations.

Highlights of physical performance by end of the quarter

1. Business establishments register for business licensed in place for Kaderuna, Kakoli, Katira, Kachomo sub-county and Kachomo Town council was done. 2. 241 MSMEs established in Katira, LYAMA and Kadimukoli. (89,55,97) respectively. 3. 04 tradable services Identified in iki-iki sub-county, Budaka sub-county and iki-iki town council, (Food services, Education services, retail and construction services) 4. 07 categories were trained and submitted to the ministry of trade for registration. 5. Four tourism sites identified (02 Kakule,01 Naboa-rocks, Kakoli –rocks and Iki-iki Town council –hand bags, Table clothes, baskets and silver mats making (hand crafts) 6. The following crops were identified for value addition: Kakule mangoes, upland rice, Watermelon, cabbages and beans

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paid salaries for staffs who are on payroll	30 Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • 100% of staff on payroll were paid salaries and 100% of pensioners on the pension payroll were paid pension		• The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll	The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll
211101 General Staff Salaries	717,713	863,851	120 %		271,353
212102 Pension for General Civil Service	0	130,178	0 %		130,178
213004 Gratuity Expenses	0	140,055	0 %		140,055
221002 Workshops and Seminars	1,600	1,600	100 %		400
221007 Books, Periodicals & Newspapers	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,426	1,425	100 %		360
221017 Subscriptions	4,074	4,074	100 %		1,074
222001 Telecommunications	1,000	1,000	100 %		250
223003 Rent – (Produced Assets) to private entities	8,426	7,925	94 %		3,825
223004 Guard and Security services	1,000	1,000	100 %		0
223005 Electricity	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	800	800	100 %		200
225001 Consultancy Services- Short term	48,911	48,907	100 %		329
227001 Travel inland	47,767	47,767	100 %		17,671

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228002 Maintenance - Vehicles	4,000	4,000	100 %	1,006
Wage Rect:	717,713	863,851	120 %	271,353
Non Wage Rect:	120,604	390,331	324 %	295,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	838,317	1,254,182	150 %	567,250

Reasons for over/under performance: Lack of proper funding of the Senior Management Meetings

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) 80% of the District established posts filled	() 80% of the District established posts filled	(20%)of the District established posts filled	()80% of the District established posts filled
%age of staff appraised	(99%) 99% of District staff appraised	() 99% of District staff appraised	(99%)of District staff appraised	()99% of District staff appraised
%age of staff whose salaries are paid by 28th of every month	() Captured data relating to pension, validate the pension payroll, pay pension, request for pension funds	()	()	()
%age of pensioners paid by 28th of every month	() 99 percent of pensioners paid by 28th of every month through the year.	()	()	()
Non Standard Outputs:	• Staff salaries and pensions were paid to staffs who were on the payroll	100% of staff on payroll were paid salaries and 100% of pensioners on pension payroll were paid pension	• Staff salaries and pensions were paid to staffs who were on the payroll	Staff salaries and pensions were paid to staffs who were on the payroll
212102 Pension for General Civil Service	843,971	816,231	97 %	125,197
213004 Gratuity Expenses	335,663	335,663	100 %	4,915
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	2,000	2,000	100 %	0
227001 Travel inland	6,982	6,982	100 %	2,722
321608 General Public Service Pension arrears (Budgeting)	286,742	286,742	100 %	286,742
321617 Salary Arrears (Budgeting)	26,313	22,313	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501,670	1,469,931	98 %	420,075
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	1,503,670	1,471,931	98 %	420,075

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(5) Training of Technical and political staffs was under taken	() Training of Technical and political staffs was under taken	(1)Training of Technical and political staffs was under taken	()Training of Technical and political staffs was under taken
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy was implemented	() Capacity Building was implemented	(1)Capacity Building policy was implemented	()Capacity Building policy was implemented
Non Standard Outputs:		Supported two staff to study postgraduate courses at UMI Conducted two seatings for the training committee Trained both Primary and secondary Headteachers on performance Management Trained both Primary school Headteachers and Health in charges on the procedures of handling indiscipline cases		Supported two staff to study postgraduate courses at UMI Conducted two seating's for the training committee Training of Primary and secondary Headteachers on performance Management 17.Training of Primary school Heads and Health in charges on the procedures of handling indiscipline cases
221003 Staff Training	50,000	50,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	4,000
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All Sub counties were supervised and performance evaluation was under taken	Technical support and supervision provided to all lower local Governments and performance evaluation was under taken		All Sub counties were supervised and performance evaluation was under taken Technical support and supervision provided to all lower local Governments and performance evaluation was under taken
211101 General Staff Salaries	0	128,250	0 %	68,534
227001 Travel inland	4,000	4,000	100 %	1,016
Wage Rect:	0	128,250	0 %	68,534
Non Wage Rect:	4,000	4,000	100 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	132,250	3306 %	69,550
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		District quarterly performance reports uploaded on the district website for various stakeholders to use Payroll for all the 12 months was uploaded on the website and displayed on noticeboards for public viewing Awareness events /messages were uploaded on social media platforms			Collected different information and updated the district website and the social media platforms Disseminated different information related to different events in the district like the site meetings for the District Council Chambers among others District quarterly performance reports uploaded on the district website for various stakeholders to use	
227001	Travel inland	3,800	3,800	100 %	950	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	3,800	3,800	100 %	950	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	3,800	3,800	100 %	950	
Reasons for over/under performance:		Inadequate resource for designing of materials for information dissemination				
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:		Office support services procured and lunch allowances was paid to support staffs	Office support services procured and facilitated 5 support staff with lunch allowance and transport	Office support services procured and lunch allowances was paid to support staffs	Office support services procured and lunch allowance was paid to the support staff	
221009	Welfare and Entertainment	3,700	3,700	100 %	1,055	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	3,700	3,700	100 %	1,055	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	3,700	3,700	100 %	1,055	
Reasons for over/under performance:						
Output : 138109 Payroll and Human Resource Management Systems						
N/A						

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Non Standard Outputs:	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Pay slips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system
221011 Printing, Stationery, Photocopying and Binding	1,808	1,807	100 %	452
227001 Travel inland	7,000	7,000	100 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,808	8,807	100 %	2,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,808	8,807	100 %	2,402
Reasons for over/under performance:	Inadequate funds for paying pensioners system failure leading to delays			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Trained in record management	(80%) Trained in record management	(70%)Trained in record management	(0)Trained in record management
Non Standard Outputs:	Record keeping conducted Staff in LLG mentored in record management 85 files were submitted to DSC for confirmation, ,promotion, designation and for lifting interdiction.		Record keeping conducted Staff mentored in record management Files were submitted to DSC for confirmation, .promotion, designation and for lifting interdiction.	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:				
222001 Telecommunications	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

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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:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(6) 3 filing cabinets, one laptop, one desktop and printer procured	() 3 filing cabinets procured		()	()3 filing cabinets procured
No. of administrative buildings constructed	(1) one administration block constructed at the District Head quarters	() Phase 2 of the administration block completed		(1)one administration block constructed at the District Head quarters	()Construction of Phase 2 of administration block
Non Standard Outputs:	Monitored all development projects in the District	District pathway was graveled pending installation of pavements Phase 2 of the Administration Block completed		Monitored all development projects in the District	graveling of the district pathway done pending installation pending Construction of phase 2 of the administration block
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %		0
312101 Non-Residential Buildings	470,000	469,911	100 %		396,694
312104 Other Structures	20,000	20,000	100 %		0
312203 Furniture & Fixtures	23,049	23,048	100 %		148
312213 ICT Equipment	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	548,049	547,959	100 %		396,842
External Financing:	0	0	0 %		0
Total:	548,049	547,959	100 %		396,842
Reasons for over/under performance:					
Total For Administration : Wage Rect:	717,713	992,101	138 %		339,887
Non-Wage Reccurent:	1,648,581	1,886,568	114 %		722,896
GoU Dev:	600,049	599,959	100 %		400,842
Donor Dev:	0	0	0 %		0
Grand Total:	2,966,344	3,478,629	117.3 %		1,463,625

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-15) One annual performance report submitted to the District council and other Government MDAS. 2. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 3. Financial accountabilities prepared and submitted to the office of auditor General for audit. 4 . Payment of monthly salaries	(1) Annual performance report for FY 2019/2020 was prepared and submitted to various stake holders.		()One annual performance report submitted to the District council and other Government MDAS.	()Nine month financial report was prepared and submitted to the district council and other Government MDAS.

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Non Standard Outputs:

1 . Payment of monthly salaries
2. Travel to kampala for consultative meetings
3. Responses to audit quarries.
4. Supervision of lower local governments will be conducted

1. Salaries were paid for 12 months
2. Consultative visits were conducted to various ministries and MDAs.
3. Supervision of accounts staff was conducted on quarterly basis and reports submitted to various stake holders.
4. All funds received during the year were warranted to the various departments.
5. Monitoring and supervision of government programmes was done on quarterly basis and monitoring reports submitted to various stake holders.

1 . Payment of monthly salaries
2. Travel to kampala for consultative meetings
3. Responses to audit quarries.
4. Supervision of lower local governments will be conducted

1 . Payment of monthly salaries
2. Travel to Kampala for official duty and consultative visits to various ministries and MDAs
3. Supervision and technical backstopping of accounts staff at lower local governments.
4. Warranting for fourth quarter funds.
5. Monitoring and supervision of all government programmes.
6. procurement of the Desk top computer.
7. Preparation and filling of URA monthly returns.

211101 General Staff Salaries	228,000	214,312	94 %	54,575
221008 Computer supplies and Information Technology (IT)	7,700	7,700	100 %	4,329
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %	1,575
221012 Small Office Equipment	1,000	1,000	100 %	0
221017 Subscriptions	2,000	2,000	100 %	0
222001 Telecommunications	1,894	1,894	100 %	1,546
223003 Rent – (Produced Assets) to private entities	4,800	4,800	100 %	1,300
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	500	500	100 %	0
227001 Travel inland	24,000	23,500	98 %	1,172
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	2,000
228002 Maintenance - Vehicles	4,000	4,000	100 %	2,800
Wage Rect:	228,000	214,312	94 %	54,575
Non Wage Rect:	47,794	47,294	99 %	13,136
Gou Dev:	14,000	14,000	100 %	1,586
External Financing:	0	0	0 %	0
Total:	289,794	275,606	95 %	69,297

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Vote:571 Budaka District

Quarter4

Value of LG service tax collection	(66722000) 1. Local service tax received and allocated to lower local governments	(109916343) 1. Local service tax was received and utilized as per the budget	(16680500) 1. Local service tax received and allocated to lower local governments	(109916343) 1. Local service tax received and allocated to various LLGs.
Value of Hotel Tax Collected	() N/A	()	()	()
Value of Other Local Revenue Collections	(293276000) Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	()	(73319000) Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	()
Non Standard Outputs:	Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.	1. Monitoring of Revenue collection in the entire District was conducted and reports made and submitted to various stake holders. 2. LLGs were supported in the mobilization and collection of local revenue and this indicated an increase in local revenue collection.	Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.	1.Support LLGs in the mobilization and collection of local revenue.
221002 Workshops and Seminars	4,685	4,685	100 %	339
222001 Telecommunications	915	915	100 %	687
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	9,600	100 %	1,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	9,600	100 %	1,026

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Vote:571 Budaka District**Quarter4**

Date of Approval of the Annual Workplan to the Council	(2020-05-30) 1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	() 1. Budget conference was done in 2nd qtr. 2. BFP was prepared and submitted. 3. Supervised and monitored budget preparation. 4. One annual Budget was prepared and approved by council.	()	(2021-05-28)1. Annual budget prepared and approved by council.
Date for presenting draft Budget and Annual workplan to the Council	() Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	() Preparation of dept. work plans and budgets supervised.	()	()Preparation of dept. work plans and budgets supervised.

Vote:571 Budaka District

Quarter4

Non Standard Outputs:	1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.	1. Annual Budget prepared. 2. Budget conference conducted 3. Monitoring and supervision of the preparation of the budget conducted.	1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.	1. Annual Budget prepared 2. Budget conference conducted. 3. Monitoring and supervision of budget preparation.
221002 Workshops and Seminars	5,000	5,000	100 %	0
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,750	96 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,750	96 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	() 1. Final accounts prepared and submitted to various MDAs. 2. Half year and nine month financial statements prepared and submitted.	() 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	(2021-08-31) Preparation and submission of nine month financial statements
Non Standard Outputs:	1. Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted	1. Technical backstopping of accounts staff in LLGs conducted. 2. trainings in preparation of books of accounts was done and training report submitted to various stake holders. 3. Quartely departmental meetings were conducted.	1. Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted	1. Training of accounts staff in preparation of books of accounts and financial reporting. 2. conducting of departmental meetings.
221002 Workshops and Seminars	4,300	4,300	100 %	0

Vote:571 Budaka District**Quarter4**

227001 Travel inland	5,000	5,000	100 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	9,300	100 %	35
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	9,300	100 %	35
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer	Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer		
221016 IFMS Recurrent costs	6,000	5,998	100 %	436
227001 Travel inland	12,000	12,000	100 %	3,000
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,998	100 %	6,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,998	100 %	6,436
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitored and Supervised all development projects in the district	Monitored and Supervised all development projects in the district		
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,999	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	228,000	214,312	94 %	54,575
Non-Wage Reccurent:	102,694	101,942	99 %	20,633

Vote:571 Budaka District**Quarter4**

<i>GoU Dev:</i>	24,000	23,999	100 %	1,586
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	354,694	340,253	95.9 %	76,794

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					

Vote:571 Budaka District

Quarter4

Non Standard Outputs:

? Lower Local Councils supervised and monitored by the District Executive Committee;
 ? The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets
 ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects
 ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the
 ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis.
 ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee.
 ? One vehicle for the District Chairperson maintained and serviced 4 times a year.
 ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points, prepare vehicle job cards, invoices and checkups, initiate procurement requests and update stores information

1. Paid Council emoluments for 12 months
 2. Paid LCI and LCII exgratia for 12 months
 3. Paid Honoraria for Sub County Councilor for 9 months
 4. Conducted 4 quarterly monitoring of programmes
 5. Conducted repairs and maintenance of District Chairperson's vehicle
 6. Conducted 5 Council meetings

Lower Local Councils supervised and monitored by the District Executive Committee;
 The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets
 Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings
 One vehicle for the District Chairperson maintained and serviced 4 times a year.
 Council Monitoring and supervision of investments and other activities undertaken on quarterly basis.

1. Paid Council emoluments
 2. Paid LCI and LCII exgratia
 3. Conducted 2 Council meetings
 4. Conducted repairs and maintenance of the vehicle for the District Chairperson

211101	General Staff Salaries	134,520	123,062	91 %	25,246
211103	Allowances (Incl. Casuals, Temporary)	183,704	183,704	100 %	46,178

Vote:571 Budaka District**Quarter4**

221002 Workshops and Seminars	7,127	7,127	100 %	3,287
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	2,170	2,170	100 %	545
221014 Bank Charges and other Bank related costs	0	292	0 %	292
222001 Telecommunications	3,000	3,000	100 %	750
227001 Travel inland	50,000	50,000	100 %	12,500
227002 Travel abroad	8,087	6,087	75 %	4,065
228002 Maintenance - Vehicles	9,003	9,003	100 %	3,552
Wage Rect:	134,520	123,062	91 %	25,246
Non Wage Rect:	265,091	263,383	99 %	71,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,611	386,445	97 %	96,916

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Vote:571 Budaka District

Quarter4

Non Standard Outputs:	<p>? 12 District contracts committee meeting conducted for procurement services</p> <p>? Technical evaluation committee meetings conducted to evaluate bids</p> <p>? Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner</p> <p>? Bidding documents and contracts prepared and distributed to bidders</p> <p>? Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated</p> <p>? Approved contracts prepared, administered and issued</p> <p>? Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services</p> <p>? Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things</p>	<p>1. Conducted 14 contracts committee meeting that Approved bidding documents, evaluation committee, awarded contracts and contract extensions.</p> <p>2. Conducted and published 4 advertisements for bidding activities.</p> <p>3. Conducted evaluation of bid for works, services and supplies.</p> <p>4. Prepared and submitted 4 quarterly reports to MDAs</p>	<p>3 District contracts committee meeting conducted for procurement services</p> <p>Technical evaluation committee meetings conducted to evaluate bids</p> <p>Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner</p> <p>Bidding documents and contracts prepared and distributed to bidders</p> <p>Approved contracts prepared, administered and issued</p> <p>Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services</p>	<p>1. Conducted 3 contracts committee meeting that Approved bidding documents, evaluation committee and awarded contracts.</p> <p>2. Advertised and prepared bidding documents for activities under selective bidding.</p> <p>3. Evaluated bids for activities under selective bidding – pit latrines, fencing of land and supply of agro inputs</p> <p>4. Prepared and submitted quarter IV reports to MDAs</p>
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	3,450
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	450

Vote:571 Budaka District**Quarter4**

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	7,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	7,150

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:571 Budaka District

Quarter4

Non Standard Outputs:	<p>? Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff</p> <p>? Vacancies for unfilled posts advertised and recruitment conducted</p> <p>? Decisions of the District Service Commission communicated to relevant authorities for action</p> <p>? District Service Commission meetings scheduled and invitations circulated</p> <p>? District Service Commission records safely kept for future reference</p> <p>? Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.</p> <p>? Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions, facilitate DSC members and technical persons, request for retainer fees for members</p>	<p>1. Regularized fourteen (14) staff appointments</p> <p>2. Offered appointment on absorption of nine (9) staff</p> <p>3. Offered appointment on redesignation to five (5) staff</p> <p>4. Confirmed seventy one (71) staff in service</p> <p>5. Offered twenty (20) appointments on probation</p> <p>6. Offered and granted study leave with pay to five (5) staff</p> <p>7. Promoted eighteen (18) staff</p> <p>8. Granted early retirement on medical grounds to one male staff under Education</p> <p>9. Locally advertised for nineteen (19) vacant posts</p>	<p>Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted</p> <p>Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</p>	<p>1. Regularized two (02) staff appointments</p> <p>2. Appointed four (04) staff on absorption into the service</p> <p>3. Handled twenty five (25) staff conformation in service</p> <p>4. Re-designated appointment of two (02) staff</p> <p>5. Conducted appointments on promotion of two (2) staff</p> <p>6. Granted study leave to one (1) staff</p> <p>7. Granted an Early retirement on medical grounds to one staff</p> <p>8. Locally advertised for 19 vacant posts</p>
211103 Allowances (Incl. Casuals, Temporary)	12,500	12,500	100 %	3,500
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	800	800	100 %	200
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150

Vote:571 Budaka District

Quarter4

221009 Welfare and Entertainment	2,700	2,700	100 %	675
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	7,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	7,525

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared	(191) 1. Conducted 4 quarterly DLB meetings that reviewed 191 files for land applications and recommended to regional land office for titling. 2. Submitted 4 DLB quarterly minutes to Ministry of Lands and Urban Development	(30) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared	(35) 1. Conducted 1 DLB meeting that reviewed 35 files for land applications and recommended to regional land office for titling. 2. Submitted DLB minutes for Q.IV to Ministry of Lands and Urban Development
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Vote:571 Budaka District

Quarter4

No. of Land board meetings	(4) Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.	(4) 1. Conducted 4 quarterly DLB meetings that reviewed 191 files for land applications and recommended to regional land office for titling. 2. Submitted 4 DLB quarterly minutes to Ministry of Lands and Urban Development	(1)Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.	(1)1. Conducted 1 DLB meeting that reviewed 35 files for land applications and recommended to regional land office for titling. 2. Submitted DLB minutes for Q.IV to Ministry of Lands and Urban Development
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Vote:571 Budaka District

Quarter4

Non Standard Outputs:

Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.

211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	900
221002 Workshops and Seminars	1,600	1,600	100 %	400
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

Vote:571 Budaka District

Quarter4

No. of Auditor Generals queries reviewed per LG	() Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	(12) 1. Conducted 12 LGPAC meetings that reviewed Internal Audit reports and external audit reports 2. Prepared and Submitted 4 quarterly LGPAC reports to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.	()	(3)1. Conducted 3 PAC meetings that reviewed Budaka District Internal Audit report for quarter III FY 2020-2021 2. Prepared and Submitted PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
No. of LG PAC reports discussed by Council	(4) Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	() 1. Conducted 12 LGPAC meetings that reviewed Internal Audit reports and external audit reports 2. Prepared and Submitted 4 quarterly LGPAC reports to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.	(3)Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	()1. Conducted 3 PAC meetings that reviewed Budaka District Internal Audit report for quarter III FY 2020-2021 2. Prepared and Submitted PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
Non Standard Outputs:	Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	1. Conducted 12 LGPAC meetings that reviewed Internal Audit reports and external audit reports 2. Prepared and Submitted 4 quarterly LGPAC reports to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.	Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	1. Conducted 3 PAC meetings that reviewed Budaka District Internal Audit report for quarter III FY 2020-2021 2. Prepared and Submitted PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	5,000
221002 Workshops and Seminars	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	350
227001 Travel inland	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	6,500

Vote:571 Budaka District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	(5) 4. Approved annual budget estimates for FY 2021-2022 5. Laid budget estimates for FY 2021-2022 6. Approved members of the District Service Commission 7. Approved members of the District Land Board 8. State of the District Address was presented 9. Discussed Standing Committee recommendations 10. Facilitated Council meetings 11. Conducted 4 quarterly monitoring of programmes 12. Conducted repairs and maintenance of District Chairperson's vehicle 13. Conducted 5 Council meetings		(2)Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	(1)1. Conducted 2 Council meetings 2. Conducted monitoring of government programmes

Vote:571 Budaka District

Quarter4

Non Standard Outputs:		Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Discussing and approving the recommendations from standing committee reports Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	1. Paid Council emoluments for 12 months 2. Paid LCI and LCII exgratia for 12 months 3. Paid Honoraria for Sub County Councilor for 9 months 4. Conducted 4 quarterly monitoring of programmes 5. Conducted repairs and maintenance of District Chairperson’s vehicle 6. Conducted 5 Council meetings	1. Paid Council emoluments 2. Paid LCI and LCII exgratia 3. Conducted 2 Council meetings 4. Conducted monitoring of government programmes 5. Conducted repairs and maintenance of the vehicle for the District Chairperson	
211103	Allowances (Incl. Casuals, Temporary)	19,000	19,000	100 %	1,107
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	19,000	100 %	1,107
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	19,000	100 %	1,107

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:571 Budaka District

Quarter4

Non Standard Outputs:		? Bills for Ordinance reviewed ? Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. ? Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. ? Sector plans and budgets monitored and performance reviewed and reports presented to Council		Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council		1. Conducted 4 business committee meetings 2. Conducted 2 sector committee meetings 3. Conducted 4 quarterly sector committee monitoring of government projects 1. Conducted 2 business committee meeting 2. Conducted 1 sector committee meeting 3. Conducted 1 sector committee monitoring of government projects	
211103 Allowances (Incl. Casuals, Temporary)	19,000	19,000	100 %		5,950		
Wage Rect:	0	0	0 %		0		
Non Wage Rect:	19,000	19,000	100 %		5,950		
Gou Dev:	0	0	0 %		0		
External Financing:	0	0	0 %		0		
Total:	19,000	19,000	100 %		5,950		
Reasons for over/under performance:							
Total For Statutory Bodies : Wage Rect:	134,520	123,062	91 %		25,246		
Non-Wage Reccurent:	368,091	366,383	100 %		101,901		
GoU Dev:	0	0	0 %		0		
Donor Dev:	0	0	0 %		0		
Grand Total:	502,611	489,445	97.4 %		127,147		

Vote:571 Budaka District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services coordinated	Staff salaries paid to 20 staff for the twelve months, support supervision and monitoring by CAO, sec for production, and subject matter specialists from production (staff mentored and supported in input verification, crop damage reporting, demo and field school setting and plant clinic operations), 16 consultative visit to NAFIRRI, NASARRI, NACORRI and MAAIF		Extension services coordinated	Staff salaries paid to 20 staff for the three months, support supervision and monitoring by CAO, sec for production, and subject matter specialists from production (staff mentored and supported in input verification, crop damage reporting, demo and field school setting and plant clinic operations), 4 consultative visit to NAFIRRI, NASARRI, NACORRI and MAAIF
211101 General Staff Salaries	452,400	546,276	121 %		214,186
222003 Information and communications technology (ICT)	3,500	3,500	100 %		875
223003 Rent – (Produced Assets) to private entities	4,800	4,800	100 %		1,200
Wage Rect:	452,400	546,276	121 %		214,186
Non Wage Rect:	8,300	8,300	100 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,700	554,575	120 %		216,260
Reasons for over/under performance:	inadequate funding				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:571 Budaka District

Quarter4

Non Standard Outputs:		Departmental programs and projects monitored and supervised	4 Quarterly and 12 monthly departmental planning and review meetings conducted (quarterly performance reviewed and lessons shared), 24 monitoring visits conducted in the lower local governments (on-spot extension and advisory services provided to farmers, general management of poultry and livestock and management of pests and diseases in crops especially mango fruit flies and mealy bugs in cassava)	Departmental programs and projects monitored and supervised	1 Quarterly and 3 monthly departmental planning and review meetings conducted (quarterly performance reviewed and lessons shared), 4 monitoring visits conducted in the lower local governments (on-spot extension and advisory services provided to farmers, general management of poultry and livestock and management of pests and diseases in crops especially mango fruit flies and mealy bugs in cassava)
227001	Travel inland	18,575	18,566	100 %	4,685
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,575	18,566	100 %	4,685
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,575	18,566	100 %	4,685
Reasons for over/under performance:		OVID 19 pandemic			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Departmental programs and projects coordinated and harmonised Appropriate technologies show cased	22 Agro-input dealers profiled and sensitized on appropriate agro-input handling and storage. Awareness created on banned agro-chemicals.	Departmental programs and projects coordinated and harmonised Appropriate technologies show cased	Agro-input dealers profiled and sensitized on appropriate agro-input handling and storage. Awareness created on banned agro-chemicals.
227001	Travel inland	16,401	16,399	100 %	7,182
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,401	16,399	100 %	7,182
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,401	16,399	100 %	7,182
Reasons for over/under performance:		Some agro chemical dealers constantly change their location making it difficult to have registered			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:571 Budaka District

Quarter4

Non Standard Outputs:		Farmers capacities built in crop and livestock management practices.	350 farmers trained in livestock management, 3457 farmers visited and offered extension and advisory services, 108 plant clinic sessions conducted and crop diseases and pests diagnosed, 137 demonstrations on different agronomical practices, 15bfish farmers trained on fish feed formulation and manufacture.	Farmers capacities built in crop and livestock management practices.	350 farmers trained in livestock management, 1000 farmers visited and offered extension and advisory services, 75 plant clinic sessions conducted and crop diseases and pests diagnosed, 150 demonstrations on different agronomical practices
263367	Sector Conditional Grant (Non-Wage)	103,194	103,194	100 %	25,848
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,194	103,194	100 %	25,848
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,194	103,194	100 %	25,848
Reasons for over/under performance:		The Covid- 19 pandemic has continued to affect service delivery			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Extension activities coordinated Production technologies demonstrated	Chest waders procured, 1 cassava chipper procured, poultry vaccines and drugs, 250 of copper oxide, 103 liters of profenofos, 20 kg of mancoze, 175 bags of NAROCAS 1 cassava cuttings20 pieces of emnet powde for demos, 20 liters of envemectin for demos. on Fall Army Worm, 1 cassava chipper, 4 teams of animals traction bulls and equipment, 20 liters of acaricide, 200 vials of NCD vaccine, 1 surgical kit, 20 liters of vecticide and Ascarex and Keprocel procured.	Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS	250 of copper oxide, 103 liters of profenofos, 20 kg of mancozeb, procured and distributed
281504	Monitoring, Supervision & Appraisal of capital works	20,120	20,120	100 %	842
312201	Transport Equipment	20,000	20,000	100 %	0

Vote:571 Budaka District**Quarter4**

312214 Laboratory and Research Equipment	42,545	42,544	100 %	28,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,665	82,664	100 %	29,355
External Financing:	0	0	0 %	0
Total:	82,665	82,664	100 %	29,355

Reasons for over/under performance: COVID 19 stretched the timeliness of the operations.

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

N/A				
Non Standard Outputs:	Conservation Agriculture promoted	1320 Farmers are trained in agronomy of various crops, CSA activities carried out for example monitoring and field assessment in Katira and Suni, feedback meeting with the cooperatives, farmer to farmer visits.	Farmers are trained in better methods of managing crop diseases	230 Farmers are trained in agronomy of various crops,
221002 Workshops and Seminars	40,000	7,289	18 %	0
227001 Travel inland	8,800	4,000	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	11,289	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	11,289	23 %	0

Reasons for over/under performance: long dry season discouraged farmers from attending training sessions. Also COVID 19 caused halt of group trainings.

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural data collected	poultry data collected - 163,062 birds recorded, Data collected on the 2 new suitable sites for fish hatcheries other agro products.	Agricultural data collected	poultry data collected - 163,062 birds recorded.
227001 Travel inland	6,338	6,338	100 %	1,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,338	6,338	100 %	1,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,338	6,338	100 %	1,609

Vote:571 Budaka District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 interfered with our operations.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Departmental activities and programs coordinated	Staff welfare paid to 3 support staff for 4 quarters, computer consumables procured, (4 tonner cartridges) stationery procured (8 cartons of reams of paper). box files, boxes of pens		Departmental activities and programs coordinated	Staff welfare paid to 3 support staff , computer consumables procured, (1 tonner cartridges) stationery procured (2 cartons of reams of paper). box files, boxes of pens
221002 Workshops and Seminars	4,200	4,200	100 %		1,050
221009 Welfare and Entertainment	5,184	5,184	100 %		1,315
227001 Travel inland	11,500	11,498	100 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,884	20,882	100 %		5,265
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,884	20,882	100 %		5,265

Reasons for over/under performance: COVID 19 reduced affected some activities.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Demonstrations set up	Procurement of: 4 teams of Ox-traction and equipment, Cassava cuttings, NCD Vaccine, Acaricides and backstopping Plant Clinic activities. Monitoring and farmer trainings.		Demonstrations set up Development projects were monitored and supervised	Procurement of Cassava cuttings, NCD Vaccine, Acaricides and backstopping Plant Clinic activities. Monitoring and farmer trainings.

Vote:571 Budaka District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	17,027	17,027	100 %		9,341
312301 Cultivated Assets	22,510	22,510	100 %		14,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,537	39,537	100 %		24,236
External Financing:	0	0	0 %		0
Total:	39,537	39,537	100 %		24,236
Reasons for over/under performance:	The suppliers of the different procurements delayed to deliver due to travel restrictions caused by COVID 19 control measures.				
Total For Production and Marketing : Wage Rect:	452,400	546,276	121 %		214,186
Non-Wage Reccurent:	222,493	184,966	83 %		46,663
GoU Dev:	122,202	122,201	100 %		53,591
Donor Dev:	0	0	0 %		0
Grand Total:	797,094	853,443	107.1 %		314,440

Vote:571 Budaka District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue	20 Radio talk shows were conducted 46 advocacy meetings were conducted Held 03 meetings with VHTs 09 community Dialogue were conducted		Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue	6 Radio talk shows were conducted Held 01 meeting with VHTs 08 Advocacy meetings were conducted 02 Community Dialouge were Conducted
N/A					
Reasons for over/under performance:		Inadequate budget allocation for Health Promotion			
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		0
227004 Fuel, Lubricants and Oils	0	12,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					

Vote:571 Budaka District

Quarter4

Non Standard Outputs:	No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted	04 fridges were repaired 17 gas cylinders were procured and distributed to 17 health facilities Vaccines were procured and distributed to 17 health facilities 02 immunisation spot checks were conducted 3610 dose of COVID-19 vaccines were delivered to Budaka and vaccination was conducted	No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted Disbursement of 16,924,13 to Namengo HCIII for Primary Health Care	04 fridges were repaired 17 gas cylinders were procured and distributed to 17 health facilities Vaccines were procured and distributed to 17 health facilities 02 immunisation spot checks were conducted 3610 dose of COVID-19 vaccines were delivered to Budaka and vaccination was conducted
N/A				
Reasons for over/under performance:		Inadquate supply COVID-19 vaccines yet the demand is too high		
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	(2377) Essential medicines and other health supplies were procured and supplied	()	(2377)OPD services were provided to 2377 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	(00) Essential medicines and other health supplies were procured and supplied	()	(00) 00 patients were admitted with different sickness 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	(53) Essential medicines and other health supplies were procured and supplied	()	(53)53 mothers safely delivered in different NGO health facilities by the help of a trained health worker
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) The sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities	(142) Essential medicines and other health supplies were procured and supplied, Vaccines and injectable materials were procured Cold chain was maintained	()	(142)142 children under one year were immunized with the third doze of penta valent vaccines
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	9,818	9,759	99 %	6,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,818	9,759	99 %	6,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,818	9,759	99 %	6,208

Vote:571 Budaka District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(210) The district planned t maintained 210 trained health workers	(224) Recruitment and recruitment on replacement was done		(210)The district planned t maintained 210 trained health workers	(224)The district 224 trained health workers with different specialties
No of trained health related training sessions held.	(4) The district plan to conduct 4 health related training, one per quarter	(1) Over 30 health workers were trained in COVID-19 vaccination, 12 health workers were trained in RDT testing of COVID-19 and 6 were trained in COVID-19 contact tracing		(4)The district plan to conduct 4 health related training, one per quarter	(1)Training of Health workers on; COVID-19 vaccination, testing of COVID-19 using RDT and COVID-19 contact tracing
Number of outpatients that visited the Govt. health facilities.	(188240) The district plan to Provides OPD services to 188240 Out Patients patients	(47165) Essential medicines and other health supplies were procured and supplied		(47060)The district plan to Provides OPD services to 47,060 Out Patients patient	(47165)The District provided OPD services to 47165 patients
Number of inpatients that visited the Govt. health facilities.	(8000) The District plan to admit 8000 patients in different Government Health Facilities	(4177) Essential medicines and other health supplies were procured and supplied		(2000)The District plan to admit 2000 patients in different Government Health Facilities	(4177)The district admitted 4177 patients with different sickness 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.	(3946) Essential medicines and other health supplies were procured and supplied		(2263)2263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(3946)3946 mothers safely delivered in different government health facilities by the help of a trained health worker
% age of approved posts filled with qualified health workers	(84%) the district plan to raise staffing level to 84% from 76%	(81%) Recruitment on replacements were conducted		(84%)the district plan to raise staffing level to 84% from 76%	(81%)The district has a staffing level of 81%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The district plan to have functional VHTs per villages	(99%) Training, mentorship and support supervision were conducted		()	(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 pentavalent vaccine	(3091) Essential medicines and other health supplies were procured and supplied Vaccines and injectable materials were procured Cold chain were maintained		()	(3091)3091 children under one year were immunized with the third doze of penta valent vaccines

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Non Standard Outputs:	N/A	N/A		Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation	N/A
263367 Sector Conditional Grant (Non-Wage)	294,536	294,536	100 %		89,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	294,536	294,536	100 %		89,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,536	294,536	100 %		89,241
Reasons for over/under performance:	N/A				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	() The district plan to construct 1900 new standard pit latrine in the village in FY 2020/21	(1000) Home visits and follow ups were conducted by VHTs and Environmental health staffs	()		(1000)XXXX new standard pit latrine were constructed in the Villages in the quarter
No of villages which have been declared Open Deafecation Free(ODF)	(20) the district plan to declare at least 20 villages ODF	(5) Support supervisions and follow ups of triggered villages were conducted	()		(5)XX villages were constructed in the quarter
Non Standard Outputs:	Behavior change approaches are implemented at 14,544,422, Developing post ODF strategies at 5,194,436 Creating demand and strengthening supply chain at 57,138,804 Development of safe sanitation Interventions addressing climate change at 4,060,000, Lobby and advocacy at 5,194,436, Development and endorsement of strategies at 1,038,887, Establishment and strengthening of systems and capacities at 16,717,750	N/A			N/A

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263206 Other Capital grants	68,280	22,760	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,280	22,760	33 %	0
External Financing:	0	0	0 %	0
Total:	68,280	22,760	33 %	0

Reasons for over/under performance: N/A

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

N/A

N/A

312101 Non-Residential Buildings	0	79,571	0 %	79,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	79,571	0 %	79,571
External Financing:	0	0	0 %	0
Total:	0	79,571	0 %	79,571

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) The district planned to construct phase II of pediatric ward at Budaka HCIV	(2) Funds were allocated Project monitoring were conducted	(1)The district planned to construct phase II of pediatric ward at Budaka HCIV	(2)The district phase II construction of pediatric ward at Budaka HCIV
No of OPD and other wards rehabilitated	(5) Purchase of Land for upgrading of Kebula HCII at 5,000,000, Purchase of Land for expansion of Kerekerene HCIII at 5,000,000, Procurement of filling cabinet for Biostat at 1,300,000, Procurement of a Laptop computer for SHE at 3,000,000 and procure office furniture at 2,200,000	(0) N/A	(8)Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000	(0)N/A
Non Standard Outputs:	Paid Retention for construction of Namusita HCIII (Ugx 20,000,000)	Funds were allocated Project monitoring were conducted	N/A	Construction of 4 stance line VIP pit Latrine at Budaka HCIV
281504 Monitoring, Supervision & Appraisal of capital works	5,862	5,862	100 %	2

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312101 Non-Residential Buildings	111,385	111,385	100 %	88,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,247	117,247	100 %	88,831
External Financing:	0	0	0 %	0
Total:	117,247	117,247	100 %	88,831

Reasons for over/under performance: N/A

Output : 088185 Specialist Health Equipment and Machinery

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Payment of monthly
staff salaries
Mass drug
distribution for
Bilharzia affected
Sub-counties
Conduct EPI out
reaches supported by
GAVI
Conduct RBF
Activities

Payment of monthly
staff salaries
Mass drug
distribution for
Bilharzia affected
Sub-counties
Conduct EPI out
reaches supported by
GAVI
Conduct RBF
Activities

211101 General Staff Salaries	2,211,060	2,206,159	100 %	509,543
221002 Workshops and Seminars	40,000	18,148	45 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
227001 Travel inland	100,000	67,261	67 %	0
Wage Rect:	2,211,060	2,206,159	100 %	509,543
Non Wage Rect:	60,000	56,233	94 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	29,176	29 %	0
Total:	2,371,060	2,291,568	97 %	509,543

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities	Conduct quarterly support supervision Hold quarterly Review Meetings Conduct Monthly Data Collections and Verification Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities		
221002 Workshops and Seminars	62,000	2,000	3 %	500
221008 Computer supplies and Information Technology (IT)	6,500	6,500	100 %	1,627
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	1,000	1,000	100 %	500
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	58,867	35,725	61 %	17,813
227004 Fuel, Lubricants and Oils	729	729	100 %	182
228002 Maintenance - Vehicles	10,000	10,000	100 %	2,560
228004 Maintenance – Other	8,614	8,614	100 %	3,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,710	53,710	100 %	18,507
Gou Dev:	0	0	0 %	0
External Financing:	100,000	16,858	17 %	9,352
Total:	153,710	70,568	46 %	27,859
Reasons for over/under performance:				
Output : 088303 Sector Capacity Development				
N/A				
N/A				
221014 Bank Charges and other Bank related costs	0	547	0 %	82
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	547	0 %	82
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	547	0 %	82
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,211,060	2,206,159	100 %	509,543
Non-Wage Reccurent:	418,064	454,785	109 %	114,039

Vote:571 Budaka District**Quarter4**

<i>GoU Dev:</i>	<i>185,527</i>	<i>219,578</i>	<i>118 %</i>	<i>168,403</i>
<i>Donor Dev:</i>	<i>200,000</i>	<i>46,034</i>	<i>23 %</i>	<i>9,352</i>
<i>Grand Total:</i>	<i>3,014,650</i>	<i>2,926,557</i>	<i>97.1 %</i>	<i>801,337</i>

Vote:571 Budaka District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the reroofing of Namengo boys p/s 	12 monthly salaries and wages were paid to all staffs who are on payroll		<ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the re-roofing of Namengo boys p/s 	payment of monthly wages and salaries to departmental staff
211101 General Staff Salaries	6,094,431	6,374,178	105 %		1,863,400
Wage Rect:	6,094,431	6,374,178	105 %		1,863,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,094,431	6,374,178	105 %		1,863,400
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Transferred UPE Capitation grants to all government aided primary schools	Transferred 1,064,796,013 UPE Capitation grants to all 59 government aided primary schools		Transferred UPE Capitation grants to all government aided primary schools	Transferring UPE Capitation grants to all government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	1,207,326	1,064,796	88 %		613,404

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,207,326	1,064,796	88 %	613,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,207,326	1,064,796	88 %	613,404
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	conducted monitoring and supervision of capital works. Environment impact assessment conducted	conducted four monitoring and supervision of capital works and 4 Reports were prepared. Environment impact assessment conducted	conducted monitoring and supervision of capital works. Environment impact assessment conducted	conduct monitoring and supervision of capital works. Environment impact assessment conducted
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	0
312104 Other Structures	25,280	25,280	100 %	20,576
312203 Furniture & Fixtures	20,800	20,795	100 %	20,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,080	56,074	100 %	41,371
External Financing:	0	0	0 %	0
Total:	56,080	56,074	100 %	41,371
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each conducted monitoring and supervision	(2) Classroom block constructed in Kaperi p/s and Bulumba p/s at cost of Ugx159,372,552 conducted monitoring and supervision Project appraisal meetings were conducted	(4)2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each	(2)Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each conducted monitoring and supervision
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	37,302	37,302	100 %	3,350
312101 Non-Residential Buildings	124,000	122,071	98 %	80,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,302	159,373	99 %	84,088
External Financing:	0	0	0 %	0
Total:	161,302	159,373	99 %	84,088

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	(7) Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.		(1)Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	(7)Construction of 5 stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.
Non Standard Outputs:					
312101 Non-Residential Buildings	80,000	73,176	91 %		49,710
312102 Residential Buildings	30,000	30,000	100 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,000	103,175	94 %		79,710
External Financing:	0	0	0 %		0
Total:	110,000	103,175	94 %		79,710
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
	Monthly salaries for secondary teachers paid	12 monthly salary payments were validated and paid for all staffs who are on payroll		Monthly salaries for secondary teachers paid	Payment of Monthly salaries for secondary teachers
211101 General Staff Salaries	2,510,039	2,668,221	106 %		344,046

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Wage Rect:	2,510,039	2,668,221	106 %	344,046
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510,039	2,668,221	106 %	344,046

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Transferred USE Capitation to Secondary schools	Transferred a total of Ugx1,280,758.077 to secondary schools	Transferred USE Capitation to Secondary schools	Transferring USE Capitation to Secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,599,060	1,280,758	80 %	714,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599,060	1,280,758	80 %	714,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,599,060	1,280,758	80 %	714,035

Reasons for over/under performance: The under performance in the expenditure was due to lock-down of schools

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	All projects implemented under UGIFT were monitored		Monitoring and supervision of the UGIFT projects	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	51,814	52 %	13,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	51,814	52 %	13,059
External Financing:	0	0	0 %	0
Total:	100,000	51,814	52 %	13,059

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A				

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Non Standard Outputs:	Nansanga and Mugiti Seed schools constructed at Nansanga and, Mugiti Sub county. Completed the construction of Kamonkoli Seed School in Kamonkoli Sub county Equiped the Kamonkoli Seed School Laboratory with lab equipments	Procured Lab equipment for Kamonkoli Seed school	Seed school constructed at Nansanga Sub county.	Procurement of Lab Equipment
312101 Non-Residential Buildings	1,149,567	32,506	3 %	0
312214 Laboratory and Research Equipment	210,522	210,522	100 %	206,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,360,089	243,028	18 %	206,143
External Financing:	0	0	0 %	0
Total:	1,360,089	243,028	18 %	206,143

Reasons for over/under performance: The under performance was due to the fact that MoES delayed to procure the contractor for the planned Seed schools of Mugiti and Nanasaga

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

N/A

Non Standard Outputs:		Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans.	Carried out inspection activities in all schools both government and private Organized refresher seminars and workshops for teachers. Submission of school inspection reports to directorate of Education standards. Held departmental meetings to analyse inspection reports. Carried out support supervision to headteachers to prepare action plans.		
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	100
227001	Travel inland	22,168	19,406	88 %	10,346

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228002 Maintenance - Vehicles	1,760	1,760	100 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,528	21,766	76 %	11,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,528	21,766	76 %	11,206
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondary schools		Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondary schools	
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities		Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities	
221009 Welfare and Entertainment	10,000	887	9 %	0
227001 Travel inland	40,000	23,887	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	24,774	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	24,774	50 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	• conducted meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.		• Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.	
N/A				
Reasons for over/under performance:				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none">• Conducted monitoring and support supervision in schools• Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.• Ensured transparency and accountability of all transferred funds.• Human resource management, including budgeting, recruitment and deployment of teachers• Conducted Data collection on requests made by the ministry of education and sport• Ensured that all schools accurately complete and timely submit EMIS form to district education officer’s office• Ensured that direct transfers to schools are planned and executed as per the budget• Prepared and presented issues requiring attention of education committees.		<ul style="list-style-type: none">• Conducted monitoring and support supervision in schools• Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.• Conducted Data collection on requests made by the ministry of education and sport• Ensured that all schools accurately complete and timely submit EMIS form to district education officer’s office• Ensured that direct transfers to schools are planned and executed as per the budget		
213002 Incapacity, death benefits and funeral expenses	7,428	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	2,000	0	0 %		0
223004 Guard and Security services	800	800	100 %		185

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223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	500	500	100 %	0
225001 Consultancy Services- Short term	15,000	20,915	139 %	5,915
227001 Travel inland	67,973	38,142	56 %	24,227
227002 Travel abroad	5,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	3,000	20 %	1,500
282102 Fines and Penalties/ Court wards	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,201	67,357	51 %	32,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,201	67,357	51 %	32,577

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

No. of SNE facilities operational	(2) SNE Facilities Operational	()	(2)SNE Facilities Operational	()
Non Standard Outputs:	Data collected and analysed from the SNEs		Data collected and analysed from the SNEs	
227001 Travel inland	5,000	1,500	30 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	153

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>8,604,470</i>	<i>9,042,399</i>	<i>105 %</i>	<i>2,207,446</i>
<i>Non-Wage Reccurent:</i>	<i>3,023,115</i>	<i>2,460,951</i>	<i>81 %</i>	<i>1,371,375</i>
<i>GoU Dev:</i>	<i>1,787,471</i>	<i>613,464</i>	<i>34 %</i>	<i>424,371</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,415,056</i>	<i>12,116,813</i>	<i>90.3 %</i>	<i>4,003,191</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	Tyres for the motor grader procured, Repair and maintenance of the old grader, cutting blades procured, grease, bolts and nuts, Battery maintenance, maintenance of supervision pickup and repair of motorcycle done, purchase of new batteries for road equipment done		General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles
228002 Maintenance - Vehicles	46,000	43,660	95 %		11,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,000	43,660	95 %		11,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,000	43,660	95 %		11,676
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Monthly Staff Salaries Verified and Approved in the System	Monthly Staff Salaries for Q1, Q2, Q3, Q4 Verified and Approved in the System	Monthly Staff Salaries for Q4 Verified and Approved in the System	Monthly Staff Salaries for Q4 Verified and Approved in the System
	Purchase and repair of Small office equipment done, National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted	Repair of Printers, computers, scanners for Q4 done, Q4 National consultations made, Supervision and monitoring for Q4 done, News papers for Q4 purchased, General stationery for Q4 purchased, general staff welfare for 3 staff for Q4 paid, Office cleaning and Sanitation for Q4 done, District Roads Committee Meeting for Q4 conducted, Electricity bills for Q4 paid, Security services for Q4 paid.	Repair of Printers, computers, scanners for Q4 done, Q4 National consultations made, Supervision and monitoring for Q4 done, News papers for Q4 purchased, General stationery for Q4 purchased, general staff welfare for 3 staff for Q4 paid, Office cleaning and Sanitation for Q4 done, District Roads Committee Meeting for Q4 conducted, Electricity bills for Q4 paid, Security services for Q4 paid.	Repair of Printers, computers, scanners for Q4 done, National consultations for Q4 made, Supervision and monitoring for Q4 done, News papers for Q4 purchased, General stationery for Q4 purchased, general staff welfare for 3 staff for Q4 paid, Office cleaning and Sanitation for Q4 done, District Roads Committee Meeting for Q4 conducted, Electricity bills for Q4 paid, Security services for Q4 paid.
211101 General Staff Salaries	123,044	115,065	94 %	27,424
221002 Workshops and Seminars	7,800	7,800	100 %	1,950
221007 Books, Periodicals & Newspapers	1,104	1,104	100 %	276
221009 Welfare and Entertainment	3,888	3,888	100 %	972
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,806
221012 Small Office Equipment	5,348	5,346	100 %	4,536
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	1,300	1,300	100 %	0
227001 Travel inland	6,000	6,000	100 %	1,092
Wage Rect:	123,044	115,065	94 %	27,424
Non Wage Rect:	31,240	31,238	100 %	10,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,284	146,303	95 %	38,056

Reasons for over/under performance:

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

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Length in Km of District roads routinely maintained	(300.2) 300.2 Km of District Roads are to be done under Routine Manual Maintenance. 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).	() 283 Km of District Roads done under Routine Manual Maintenance activities including spot mechanized maintenance of Budaka - Iki-Iki road (12.3Km). 40.2 Km of District Roads done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).	(75)300.2 Km of District Roads are to be done under Routine Manual Maintenance. 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).	()Routine Manual Maintenance activities done on District Roads including spot mechanized maintenance of Budaka - Iki-Iki road (12.3Km). Routine Mechanized maintenance activities done on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	(5) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done	() Namajja swamp raising done on and mechanized maintenance of Namengo - Nabiketo - Naboa road (11.5Km) done including culvert installation and spot graveling activities, 600mm dia. Armco culvert installation activities completed on Suni - Lyama - Budaka road	(1)Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done	() culvert installation and spot graveling activities which completed done on Namengo - Nabiketo - Naboa road (11.5Km) 600mm dia. Armco culvert installation activities completed on Suni - Lyama - Budaka road
Non Standard Outputs:	District Road Inventories conducted. Quarterly transfer of roads maintenance funds made to designated URF sub-agencies for Budaka District	District Road Inventories Phase I & II done. Q1, Q2, Q3 & Q4 road maintenance funds transferred to Budaka Town council and Q2 transferred to all URF designated sub-counties	Q4 transfer of road maintenance funds made to Budaka Town council	Q4 transfer of road maintenance funds made to Budaka Town council
263104 Transfers to other govt. units (Current)	247,389	214,586	87 %	39,462

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263367 Sector Conditional Grant (Non-Wage)	334,914	255,557	76 %	155,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,302	470,143	81 %	194,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,302	470,143	81 %	194,952
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,044</i>	<i>115,065</i>	<i>94 %</i>	<i>27,424</i>
<i>Non-Wage Reccurent:</i>	<i>659,543</i>	<i>545,041</i>	<i>83 %</i>	<i>217,260</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>782,587</i>	<i>660,105</i>	<i>84.3 %</i>	<i>244,684</i>

Vote:571 Budaka District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security	vehicle repairs procured, office utilities procured and Compound cleaning services procured		vehicle maintenance, office utilities, compound cleaning, security	vehicle repairs procured, office utilities procured and Compound cleaning services procured
221008 Computer supplies and Information Technology (IT)	1,608	1,600	99 %		1,600
221011 Printing, Stationery, Photocopying and Binding	1,632	1,632	100 %		432
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,000	1,000	100 %		0
228002 Maintenance - Vehicles	1,818	1,818	100 %		458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,058	7,050	100 %		2,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,058	7,050	100 %		2,490
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Construction supervision in:Nansemeye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A, 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting	(10) Monitoring and supervision visits conducted		(2)Construction supervision in locations of the water projects	(7)Monitoring and supervision visits conducted

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No. of District Water Supply and Sanitation Coordination Meetings	(6) 3 quarterly District Cordination committee meetings 3 extension staff meetings	(6) Coordinated Quarterly Sanitation Meeting	(2)1quarterly District Cordination committee meetings quarterly District Cordination committee meetings 1 extension staff meetings	(3)Coordinated Quarterly Sanitation Meeting
Non Standard Outputs:	1 Regular data collection exercise		1 Regular data collection exercise	
221002 Workshops and Seminars	8,940	8,940	100 %	4,645
227001 Travel inland	8,396	8,396	100 %	3,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	17,336	100 %	7,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	17,336	100 %	7,826
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(80) 80 post construction support to WUCs	(80) water and Sanitation promotional events conducted through suport to WUCs	()	(79)water and Sanitation promotional events conducted through suport to WUCs
No. of water user committees formed.	(28) 28 WUCs formed in Budaka District in the following locations: , Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A,	()	()	()
No. of Water User Committee members trained	(140) 140 WUC Members trained in:Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A,	(140) WUC Members trained	()	(140)WUC Members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(34) 34 Hand pump mechanics trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1District Advocacy meeting at District HQTrs.	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	40,333	40,332	100 %	20,521

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,333	40,332	100 %	20,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,333	40,332	100 %	20,521

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Environment protection- Water source protection	1) Environment protection activities were conducted and reports prepared- 2) Water source protection was conducted, 3) Screening and Environment certification 4) Land verifications was conducted for all water projects 5) Social safeguard activities were conducted to verify for compliancy	Environment protection- Water source protection, screening and Environment certification	1) Environment protection activities were conducted and reports prepared- 2) Water source protection was conducted, 3) Screening and Environment certification 4) Land verifications was conducted for all water projects 5) Social safeguard activities were conducted to verify for compliancy
281501 Environment Impact Assessment for Capital Works	21,000	21,000	100 %	8,316

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	21,000	100 %	8,316
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	8,316

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Construction of a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably	(1) Constructed a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably	()	(1)Constructed a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,155	1,155	100 %	0

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312101 Non-Residential Buildings	28,000	28,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,155	29,155	100 %	0
External Financing:	0	0	0 %	0
Total:	29,155	29,155	100 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected	() 6 springs for protection in some subcounties	(7) Springs were protected in various villages in the district including, Wamatale, Gadumeri, Mugwere, Luuka, Kakoli, Magola, and Nabunyere springs	()	(7)Springs were protected in various villages in the district including, Wamatale, Gadumeri, Mugwere, Luuka, Kakoli, Magola, and Nabunyere springs
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Non Standard Outputs:

312104 Other Structures	28,089	28,089	100 %	26,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,089	28,089	100 %	26,185
External Financing:	0	0	0 %	0
Total:	28,089	28,089	100 %	26,185

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) Construction of 22 boreholes: in the following locations: Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A, to serve women, men, children, the disabled	(25) Constructed 25 New boreholes in various villages within the district including; Bunswenza, Buyemba, Bunyekero, Bwikomba, Namwamba, Namakisyo, Kakoli, Bugema, Nangeye 1, Chali Centre, Bunyolo A, Idudi, Nataalo, Didiyo, Jami A, Kadimukoli, Kapulukuchu, Bukaduka, Nyanza, Kawulumu, Bukaligwoko, Nabugalo, Bubulanga, Kositi B and Namuseta HCIII	()	(25)Constructed 25 New boreholes in various villages within the district including; Bunswenza, Buyemba, Bunyekero, Bwikomba, Namwamba, Namakisyo, Kakoli, Bugema, Nangeye 1, Chali Centre, Bunyolo A, Idudi, Nataalo, Didiyo, Jami A, Kadimukoli, Kapulukuchu, Bukaduka, Nyanza, Kawulumu, Bukaligwoko, Nabugalo, Bubulanga, Kositi B and Namuseta HCIII
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No. of deep boreholes rehabilitated	(19) 32 Borehole rehabilitation in the sub counties of Budaka , Lyama, Tademer, Nansnaga, Naboa, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kameruka, Kachomo, Kabuna, Kaeruna to serve women, men, children, disabled	(36) Borehole rehabilitated in the sub counties of Budaka , Lyama, Tademer, Nansnaga, Naboa, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kameruka, Kachomo, Kabuna, Kaderuna to serve women, men, children, disabled	()	(36)Borehole rehabilitated in the sub counties of Budaka , Lyama, Tademer, Nansnaga, Naboa, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kameruka, Kachomo, Kabuna, Kaderuna to serve women, men, children, disabled
Non Standard Outputs:		Assessment of Boreholes conducted supervised and monitored	Assessment of Boreholes	Assessment of Boreholes
281504 Monitoring, Supervision & Appraisal of capital works	44,000	44,000	100 %	7,568
312104 Other Structures	558,168	558,168	100 %	192,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	602,168	602,168	100 %	200,008
External Financing:	0	0	0 %	0
Total:	602,168	602,168	100 %	200,008
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Consultancy design for piped water system including preparation of tender documentation	Consultancy services were procured and designs for the Piped water supply system for Suni parish in Lyama Sub county completed. Procured filing cabinets for water office		designing Piped water supply system for Suni parish in Lyama Subcounty
281503 Engineering and Design Studies & Plans for capital works	36,500	36,500	100 %	18,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,500	36,500	100 %	18,761
External Financing:	0	0	0 %	0
Total:	36,500	36,500	100 %	18,761
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	64,726	64,717	100 %	30,837
GoU Dev:	716,912	716,912	100 %	253,271
Donor Dev:	0	0	0 %	0

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Grand Total:	781,639	781,630	100.0 %	284,108
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Vote:571 Budaka District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Wetlands inventory produced Utilities secured Staff monthly salaries Verified and paid	Paid monthly staff salaries for the month of July, August, September, October, November, December, January, February, March April, May and June. Compiled a list of wetlands and their status in Sub counties of Kachomo, Kaderuna, Kabuna, Kamonkoli, Mugiti, Kameruka and Katira covering 34.65 square Kilometers.		Promoted awareness on wetland wise use principles District Wetlands inventory produced Utilities secured Staff monthly salaries Verified and paid	Paid monthly staff salaries for the month of April, May and June. Compiled a list of wetlands and their status in Sub counties of Kamonkoli, Mugiti, Kameruka and Katira covering 29.6 square Kilometres for wetland inventory production.
211101 General Staff Salaries	138,483	111,346	80 %		25,738
223004 Guard and Security services	800	800	100 %		0
223005 Electricity	1,000	1,000	100 %		333
224004 Cleaning and Sanitation	500	500	100 %		0
227001 Travel inland	11,304	11,302	100 %		5,481
Wage Rect:	138,483	111,346	80 %		25,738
Non Wage Rect:	12,604	12,602	100 %		5,481
Gou Dev:	1,000	1,000	100 %		333
External Financing:	0	0	0 %		0
Total:	152,087	124,948	82 %		31,552
Reasons for over/under performance: COVID-19 pandemic affected the way meetings were conducted.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving) (10) N/A		(10) Conducted preparatory activities including site clearing, procurement of nursery materials. Delivered seedlings request to MWE/FSSD. Procured potting materials, Seed and nursery implements. Prepared seedbeds. Validated seedling distribution and gave on-spot technical advice to farmers. Continued with nursery activities to produce tree seedlings which included soil mixing, sieving and potting and pricking watering and tending. Delivered seedling request letter to Kampala.		(3)Trees planted	(7)Continued Nursery activities and distributed 25,000 seedlings to farmers equivalent to 19Ha.
Number of people (Men and Women) participating in tree planting days () N/A		() N/A		()	()N/A
Non Standard Outputs:		Tree nursery established to raise 30,000 seedlings		N/A	
224006	Agricultural Supplies	5,000	5,000	100 %	0
227001	Travel inland	2,000	2,000	100 %	500
228002	Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	500
Gou Dev:		6,000	6,000	100 %	0
External Financing:		0	0	0 %	0
Total:		8,000	8,000	100 %	500
Reasons for over/under performance:		Tree Seedlings from Ministry of Water and Environment were not provided.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations () N/A		() N/A		()	()N/A

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No. of community members trained (Men and Women) in forestry management	(30) TOTs Trained on Fuel Saving Technologies	(30) Made consultation visits, serviced motorcycle and purchased office sanitary materials. 30 TOTs trained on fuel saving technologies in Kameruka, Kakule and Kachomo Sub counties. Conducted a meeting with TOTs trained on fuel saving technologies. Conducted supervision visits to 15 TOTs.	(1)TOTs Trained on Fuel Saving Technologies	(10)10 TOTs were trained on fuel saving technologies in Kakule Sub county. Conducted supervision visits to 15 TOTs.
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	3,000	3,000	100 %	1,600
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,850
Reasons for over/under performance:	Nil			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring activities conducted	() N/A	()	()N/A
Non Standard Outputs:	N/A	75 Development projects screened and plans made for mitigation measures supervised for compliance to environmental standards. 1000 Trees and grass planted along mechanized maintenance roads for environmental safe guards.	Enforced compliance to the environmental standards	36 Development projects screened and mitigation measures implemented for compliance to environmental standards. 1000 Trees and grass planted along mechanized maintenance roads for environmental safe guards.
227001 Travel inland	2,000	2,000	100 %	0
228002 Maintenance - Vehicles	1,000	996	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,996	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,996	100 %	0
Reasons for over/under performance:	Nil			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(20) Land disputes settled	(21) 21 land disputes handled and settled.	(5)Land disputes settled	(5)5 dialogue meetings conducted to solve land conflicts,
Non Standard Outputs:	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed, titled and contractor paid. DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards.Data was collected and dissemination report on District Physical Plan was given to stakeholders	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed, titled and contractor paid. DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards. Data was collected and dissemination report on District Physical Plan was given to stakeholders
221002 Workshops and Seminars	4,000	3,996	100 %	0
225001 Consultancy Services- Short term	28,000	28,000	100 %	9,333
227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	36,996	100 %	9,333
External Financing:	0	0	0 %	0
Total:	37,000	36,996	100 %	9,333
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Integrated natural resources management supported	Attended a training on Forestry planning organized under FIEFOC 2 project.	Integrated natural resources management supported	Attended a training on Forestry planning organized under FIEFOC 2 project.

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312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: There was neither seedlings nor funds received as planned under FIEFOC 2 project.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>111,346</i>	<i>80 %</i>	<i>25,738</i>
<i>Non-Wage Reccurent:</i>	<i>18,604</i>	<i>18,602</i>	<i>100 %</i>	<i>7,831</i>
<i>GoU Dev:</i>	<i>67,000</i>	<i>46,992</i>	<i>70 %</i>	<i>9,666</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,087</i>	<i>176,940</i>	<i>79.0 %</i>	<i>43,235</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					

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Non Standard Outputs:	Monthly staff salaries paid	Monthly staff salaries paid	Monthly staff salaries paid	Monthly staff salaries paid
	Youth Council Monitoring and supervision of youth activities conducted	Elderly Council Conduct district elderly executive committee meetings. monitoring and supervision of elderly council activities.	Elderly Council Conduct district elderly executive committee meetings. monitoring and supervision of elderly council activities.	Conducted district elderly executive committee meetings. monitoring and supervision of elderly council activities.
	Quarterly district youth executive committee meetings Held	Disability Council International day for PWDs celebrated	Disability Council International day for PWDs celebrated	Conducted monitoring and supervision of PWDs activities
	18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted.	Conduct monitoring and supervision of PWDs activities Disability council meetings conducted	Conduct monitoring and supervision of PWDs activities Disability council meetings conducted	Disability council meetings conducted
	Women Council Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done. International women's day celebrations women council meeting			
	Elderly Council Conduct district elderly executive committee meetings. International day for elderly celebrations monitoring and supervision of elderly council activities.			
	Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted			
211101 General Staff Salaries	124,998	77,866	62 %	16,588

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227001 Travel inland	5,311	5,311	100 %	1,334
Wage Rect:	124,998	77,866	62 %	16,588
Non Wage Rect:	5,311	5,311	100 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,310	83,177	64 %	17,923

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	? Conducted monitoring and supervision of Community Programmes and promoted the registration of Gender Based Community Groups ? Submitted progress reports to the Ministry
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227001 Travel inland	2,656	2,653	100 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	2,653	100 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	2,653	100 %	662

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(19) Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	(19) FAL Learners Trained	(19)Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	(9)FAL Learners Trained
Non Standard Outputs:	Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	Conducted Monitoring and supervision by the sector committee Supported subcounties to supervise ICOLEW activities	Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	
227001 Travel inland	8,020	8,020	100 %	2,005

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,020	8,020	100 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,020	8,020	100 %	2,005

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs: Conduct monitoring and supervision

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Mainstream gender issues and concerns in the District and LLG annual plans and budgets Monitoring and supervision of gender based innervations Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups Sensitize communities on mindset development	• Conducted sensitization on gender mainstreaming, equity and equality. • 03 community groups registered. • Support supervision on gender issues at sub county.	Conducting supervision of Gender based activities
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227001 Travel inland	2,656	2,655	100 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	2,655	100 %	668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	2,655	100 %	668

Reasons for over/under performance:

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(19) supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	(15) Conducted social inquiries for Juvenile offenders		(19)supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	(2)Conducted social inquiries for 2 Juvenile offenders
Non Standard Outputs:	supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry		supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	? 3,324 OVC Cases handled at Sub county and District level ? Conducted social inquiries for 2 Juvenile offenders ? Collected Data for OVC MIS for the quarter 4 for CDOs and implementing partners ? Capacity Building for child protection conducted in 2 Sub counties of Lyama, Budaka.
227001 Travel inland	5,311	5,311	100 %		1,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,311	5,311	100 %		1,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,311	5,311	100 %		1,328
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(20) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles	(4) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles	()	(1)Conducted District Youth Council Executive meeting to discuss youth Activities
Non Standard Outputs:	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles			
227001 Travel inland	6,373	6,364	100 %	1,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,373	6,364	100 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,373	6,364	100 %	1,590
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	(3) Special groups were funded	(4)Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	(3)Special groups were funded

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Non Standard Outputs:	Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments 13 groups were supported by ministry 1849 SEGA beneficencies were supported 4 disability council meetings were conducted 4 elderly council meetings were conducted 2 elderly monitoring and supervision reports were prepared	Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	? Conducted Monitoring and Supervision of PWD funded projects ? Conducted disability Executive Council Meeting ? Conducted Special grants Committee meeting and approved 3 projects for funding (Kadimukoli PWD association, Buwanga Akuseka Takuwa Women Group and Kaderuna Abaleme Tusetukiremu) each at 2,000,000.
224006 Agricultural Supplies	8,498	8,497	100 %	5,308
227001 Travel inland	2,124	2,124	100 %	662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,622	10,621	100 %	5,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,622	10,621	100 %	5,970
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Workmen's compensation cases handled	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Workmen's compensation cases handled	? Conducted work based inspections in the Sub Counties of Iki-Iki, Lyama and Kachomo ? Handled 3 labour conflicts

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227001 Travel inland	2,656	2,655	100 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	2,655	100 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	2,655	100 %	801

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 () ()

Non Standard Outputs:

Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done

227001 Travel inland	4,886	4,886	100 %	1,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,886	4,886	100 %	1,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,886	4,886	100 %	1,359

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:	UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done	UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done 36 UWEP groups were funded	UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done	? Trained 170 uwep beneficiaries from 36 women groups ? Prepared and submitted Quarterly progress report to the Ministry ? Mobilisation for recoveries is ongoing. ? Mobilised and generated 11 projects to benefit from the revolved funds
221002 Workshops and Seminars	9,135	2,034	22 %	0
227001 Travel inland	13,900	6,791	49 %	1,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,035	8,825	38 %	1,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,035	8,825	38 %	1,459
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Training /Community Sensitization of stakeholders on CBR Monitoring and supervision of Community Programs for rehabilitation	minutes were prepared reports on the sensitisation activities were prepared		coordinating and organising sensitization meetings with CDOs
227001 Travel inland	2,656	2,647	100 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	2,647	100 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	2,647	100 %	664
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:

1. Monthly staff management meetings conducted for implementation status and performance improvement
2. Quarterly Coordination to review plan and Budget performance conducted
3. Community awareness initiatives monitored and evaluated.
4. Consultation visits on programmes with MDAs conducted
5. Quarterly performance reports prepared and submitted to MDAs.

227001 Travel inland	4,737	4,737	100 %	1,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,737	4,737	100 %	1,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,737	4,737	100 %	1,192

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:		Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted	Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted		
281504	Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	115
312301	Cultivated Assets	309,185	35,308	11 %	33,478
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	359,185	85,308	24 %	33,593
	External Financing:	0	0	0 %	0
	Total:	359,185	85,308	24 %	33,593
Reasons for over/under performance:					
	Total For Community Based Services : Wage Rect:	124,998	77,866	62 %	16,588
	Non-Wage Reccurent:	78,919	64,687	82 %	19,032
	GoU Dev:	359,185	85,308	24 %	33,593
	Donor Dev:	0	0	0 %	0
	Grand Total:	563,102	227,861	40.5 %	69,213

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 6. Investment priorities in the District determined 7. 6. 8. National and Internal assessment exercise conducted for compliance management 9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 10. Coordination of Government programmes provided for both Central Government and implementing partners	1. Monthly staff salaries were paid for month July 2020 to June 2021 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 3 sets of minutes of technical planning committee produced.		1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 3 sets of minutes of technical planning committee produced.	1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 3 sets of minutes of technical planning committee produced.
211101 General Staff Salaries	58,800	44,334	75 %		9,519

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221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,174
223005 Electricity	1,060	1,060	100 %	60
223901 Rent – (Produced Assets) to other govt. units	5,140	4,885	95 %	2,600
Wage Rect:	58,800	44,334	75 %	9,519
Non Wage Rect:	9,200	8,945	97 %	3,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	53,279	78 %	13,353

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Two (District Planner and Planner)	()	(2)Two (District Planner and Planner)	()
No of Minutes of TPC meetings	(12) DTPC meetings organised and conducted	(12) DTPC meetings organised and conducted	(3)DTPC meetings organised and conducted	(3)DTPC meetings organised and conducted
Non Standard Outputs:	Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planing meetings	Prepared and submitted BFP, Annual Draft Budget, Work plan and Quarterly performance to the MoFPED Internet Bundles procured for preparation of Draft budgets, work plans and Quarterly performance reports Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planing meetings	Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planing meetings	Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planing meetings
221002 Workshops and Seminars	5,000	4,960	99 %	1,320
222001 Telecommunications	3,000	3,000	100 %	1,500
227001 Travel inland	12,000	12,000	100 %	4,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,960	100 %	6,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,960	100 %	6,921

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders
227001 Travel inland	8,000	8,000	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,500
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,750	88 %	1,250
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,600	2,600	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,750	95 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,750	95 %	2,000
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Four Quarterly monitoring reports were prepared Sets of planning meeting minutes prepared	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings
221009 Welfare and Entertainment	2,000	1,994	100 %	494
222001 Telecommunications	1,060	1,060	100 %	530

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227001 Travel inland	2,574	2,573	100 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,634	5,627	100 %	1,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,634	5,627	100 %	1,673
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted	1. 4 technical monitoring reports prepared and presented to TPC 2. 1 North Bukedi Development Strategic Plan Developed 3. Procured carteens for Planning Board room Planner' office and District Planner 4. CAO's monitoring facilitated and reports prepared 5. Field project appraisals conducted	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted
281504 Monitoring, Supervision & Appraisal of capital works	42,500	42,500	100 %	2,964
312203 Furniture & Fixtures	4,500	4,500	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	47,000	100 %	4,664
External Financing:	0	0	0 %	0
Total:	47,000	47,000	100 %	4,664
Reasons for over/under performance:				
Total For Planning : Wage Rect:	58,800	44,334	75 %	9,519
Non-Wage Reccurent:	47,834	47,282	99 %	18,928
GoU Dev:	47,000	47,000	100 %	4,664
Donor Dev:	0	0	0 %	0
Grand Total:	153,634	138,616	90.2 %	33,111

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
		Paid monthly salaries for internal audit staff. Coordinated the internal audit function through procurement of office consumables and facilitating official travels both within and outside the district. Maintained departmental motorcycle. Paid subscription to the Local Governments Internal Auditors Association and the Institute of Internal Auditors.		Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations.	Paid monthly salaries for 3 staff. Coordinated the internal audit function through procurement of office consumables and facilitating official travels both within and outside the district. Maintained departmental motorcycle. Paid subscription to the Local Governments Internal Auditors Association and the Institute of Internal Auditors.
211101 General Staff Salaries	36,982	17,547	47 %		6,938
221011 Printing, Stationery, Photocopying and Binding	486	486	100 %		122
221017 Subscriptions	800	800	100 %		200
222001 Telecommunications	400	400	100 %		150
227001 Travel inland	2,000	2,000	100 %		640
228002 Maintenance - Vehicles	600	600	100 %		150
Wage Rect:	36,982	17,547	47 %		6,938
Non Wage Rect:	4,286	4,286	100 %		1,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,268	21,833	53 %		8,200
Reasons for over/under performance:					
There was frequent break down of the motorcycle due to old age leading high costs of maintenance before Ministry of Local Government provided the department with a new motorcycle. The under performance in wage expenditure was due to the fact that some internal audit staff were paid salary from other departments leaving the planned wage of Ugx. 19,435,075 unspent.					
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		Audited 11 district departments. Audited 16 health facilities. Audited 5 secondary schools namely Kaderuna SS, Iki-Iki SS, Lyama seed school ,Kakule SS and Katira Parents Secondary School. Audited all the 15 lower local governments. Prepared and submitted the four statutory internal audit reports to the stakeholders.		Audit of 11 district based department, 16 health facilities, 15 lower local governments, 59 primary schools and 8 secondary schools conducted.		Audited 11 district departments. Audited 16 health facilities. Prepared and submitted quarter 4 internal audit report to the stakeholders.	
227001	Travel inland	6,000	6,000	100 %		1,500	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	6,000	6,000	100 %		1,500	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	6,000	6,000	100 %		1,500	
Reasons for over/under performance:		The COVID-19 pandemic made it difficult to easily access the auditees especially the schools both primary and secondary.					
Output : 148203 Sector Capacity Development							
N/A							
Non Standard Outputs:		Internal audit support conducted for health facility in-charges. Continuous professional development training attended by the District Internal Auditor.		Continuous professional development for internal audit staff conducted.		Continuous professional development training attended by the District Internal Auditor.	
221002	Workshops and Seminars	2,000	2,000	100 %		500	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,000	2,000	100 %		500	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	2,000	2,000	100 %		500	
Reasons for over/under performance:		Restrictions to movement due to COVID-19 did not permit all the internal audit staff to attend the continuous professional development training.					
Output : 148204 Sector Management and Monitoring							
N/A							

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Non Standard Outputs:		Maintained the departmental computer equipment to facilitate office work. Development projects in the district were verified.		Departmental computer equipment maintained. Development projects throughout the district verified.		Maintained the departmental computer equipment to facilitate office work. Development projects in the district were verified.	
221008 Computer supplies and Information Technology (IT)	600	600	100 %			250	
227001 Travel inland	1,400	1,399	100 %			350	
Wage Rect:	0	0	0 %			0	
Non Wage Rect:	2,000	1,999	100 %			600	
Gou Dev:	0	0	0 %			0	
External Financing:	0	0	0 %			0	
Total:	2,000	1,999	100 %			600	
Reasons for over/under performance:	There were no challenges faced.						
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,982</i>	<i>17,547</i>	<i>47 %</i>			<i>6,938</i>	
<i>Non-Wage Reccurent:</i>	<i>14,286</i>	<i>14,285</i>	<i>100 %</i>			<i>3,862</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>			<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>			<i>0</i>	
<i>Grand Total:</i>	<i>51,268</i>	<i>31,832</i>	<i>62.1 %</i>			<i>10,800</i>	

Vote:571 Budaka District**Quarter4****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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Conducted Radio Talk show	()		(1)Conducted Radio Talk show	()
Non Standard Outputs:	Business Establishment Surveyed	District business register developed for businesses licenced. Business establishments register for business licensed in place for Kaderuna, Kakoli, Katira, Kachomo sub-county and Kachomo Town council was done.		Business Establishment Surveyed	Business establishments register for business licensed in place for Kaderuna, Kakoli, Katira, Kachomo sub-county and Kachomo Town council was done.
211101 General Staff Salaries	38,449	34,172	89 %		8,623
227001 Travel inland	3,955	3,955	100 %		989
Wage Rect:	38,449	34,172	89 %		8,623
Non Wage Rect:	3,955	3,955	100 %		989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,404	38,127	90 %		9,612
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1. Constituted District MSMEs investment profiling and training opportunities 2. Business Register updated	263MSMEs were established			241 MSMEs established in Katira, LYAMA and Kadimukoli
227001 Travel inland	1,318	1,318	100 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,318	1,318	100 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,318	1,318	100 %		330
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(4) Producers Organization's linked to the markets	()	(1) Producer Organization's linked to the markets	()
No. of market information reports disseminated	(4) Reports submitted to the relevant stakeholders	()	(1) Report submitted to the relevant stakeholders	(4) tradable services Identified in iki-iki sub-county, Budaka sub-county and iki-iki town council, (Food services, Education services, retail and construction services)
Non Standard Outputs:				
227001 Travel inland	1,318	1,318	100 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	1,318	100 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	1,318	100 %	330
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised	(48) Cooperative groups supervised	(5) Cooperative groups supervised	(07) categories were trained and submitted to the ministry of trade for registration.
No. of cooperative groups mobilised for registration	(20) Cooperatives Mobilised	(41) Cooperatives Mobilised	(5) 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	()
Non Standard Outputs:				
227001 Travel inland	3,296	3,296	100 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,296	3,296	100 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,296	3,296	100 %	824
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality Facilities	(5) Hospitality Facilities	(5) Hospitality Facilities	(5) Hospitality Facilities

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Non Standard Outputs:		Four tourism sites identified (02 Kakule,01 Naboa-rocks, Kakoli –rocks and Iki-iki Town council –hand bags, Table clothes, baskets and silver mats making (hand crafts)		Four tourism sites identified (02 Kakule,01 Naboa-rocks, Kakoli –rocks and Iki-iki Town council –hand bags, Table clothes, baskets and silver mats making (hand crafts)	
227001	Travel inland	1,318	1,318	100 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,318	1,318	100 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,318	1,318	100 %	330
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(20) Opportunities identified and nurtured	(16) Opportunities were identified for value addition	(5) Opportunities identified and nurtured	(2) Kakule mangoes, upland rice, Watermelon, cabbages and beans
Non Standard Outputs:					
227001	Travel inland	1,977	1,977	100 %	494
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,977	1,977	100 %	494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,977	1,977	100 %	494
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>		<i>38,449</i>	<i>34,172</i>	<i>89 %</i>	<i>8,623</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>13,183</i>	<i>13,182</i>	<i>100 %</i>	<i>3,295</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>51,632</i>	<i>47,354</i>	<i>91.7 %</i>	<i>11,918</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				482,440	417,740
Sector : Agriculture				7,938	5,872
<i>Programme : Agricultural Extension Services</i>				7,938	5,872
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				7,938	5,872
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Kamonkoli	Sector Conditional		7,938	5,872
	Kamonkoli	Grant (Non-Wage)			
Sector : Works and Transport				11,064	9,836
<i>Programme : District, Urban and Community Access Roads</i>				11,064	9,836
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				11,064	9,836
Item : 263104 Transfers to other govt. units (Current)					
Kamonkoli Sc	Jami	Other Transfers		11,064	9,836
	CARs in Kamonkoli	from Central			
	Sc	Government			
Sector : Education				341,114	279,244
<i>Programme : Pre-Primary and Primary Education</i>				130,592	68,722
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				130,592	68,722
Item : 263367 Sector Conditional Grant (Non-Wage)					
JAMI P.S.	Jami	Sector Conditional		19,387	10,143
		Grant (Non-Wage)			
Kadimukoli P.S.	Kadimukoli	Sector Conditional		28,244	14,092
		Grant (Non-Wage)			
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional		22,158	11,379
		Grant (Non-Wage)			
MIVULE P.S.	Jami	Sector Conditional		16,803	8,991
		Grant (Non-Wage)			
NAMUYAGO P.S.	Kadimukoli	Sector Conditional		19,268	10,090
		Grant (Non-Wage)			
NYANZA II P/S	Kamonkoli	Sector Conditional		12,009	6,854
		Grant (Non-Wage)			
SEKULO P/S	Sekulo	Sector Conditional		12,723	7,172
		Grant (Non-Wage)			
<i>Programme : Secondary Education</i>				210,522	210,522
Capital Purchases					

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Output : Secondary School Construction and Rehabilitation			210,522	210,522
Item : 312214 Laboratory and Research Equipment				
Laboratory Equipments	Jami Kamonkoli Seed School	Sector Development - Grant	210,522	210,522
Sector : Health			19,636	32,706
Programme : Primary Healthcare			19,636	32,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	18,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI HEALTH CENTRE III	Bunyolo	Sector Conditional Grant (Non-Wage)	19,636	18,914
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	13,793
Item : 312101 Non-Residential Buildings				
Installation of Water Tank	Kamonkoli Kamonkoli HCiii	Sector Development - Grant	0	13,793
Sector : Water and Environment			102,688	90,081
Programme : Rural Water Supply and Sanitation			102,688	90,081
Capital Purchases				
Output : Borehole drilling and rehabilitation			102,688	90,081
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamonkoli Bukaduka	Sector Development -, -, -, -, - Grant	20,538	90,081
Construction Services - New Structures-402	Kadimukoli Bukatikoko	Sector Development -, -, -, -, - Grant	20,538	90,081
Construction Services - New Structures-402	Jami Jami A	Sector Development -, -, -, -, - Grant	20,538	90,081
Construction Services - New Structures-402	Kadimukoli Kositi B	Sector Development -, -, -, -, - Grant	20,538	90,081
Construction Services - New Structures-402	Kamonkoli Nyanza	Sector Development -, -, -, -, - Grant	20,538	90,081
LCIII : Budaka Tc			2,345,699	1,018,488
Sector : Agriculture			130,140	14,933
Programme : Agricultural Extension Services			90,603	14,933
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Macholi Nakibulu	Sector Conditional Grant (Non-Wage)	7,938	4,800

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

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Cultivated Assets - Cattle-420	Macholi Production office	Sector Development Grant	15,000	0
Cultivated Assets - Seedlings-426	Macholi Production office	Sector Development Grant	7,510	0
Sector : Works and Transport			163,738	140,219
Programme : District, Urban and Community Access Roads			163,738	140,219
Lower Local Services				
Output : District Roads Maintenance (URF)			163,738	140,219
Item : 263104 Transfers to other govt. units (Current)				
Budaka Town Council	Budaka Urban Roads in Budaka Town Council	Other Transfers from Central Government	163,738	140,219
Sector : Education			644,592	320,142
Programme : Pre-Primary and Primary Education			183,397	112,181
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,117	49,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)	30,607	4,955
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)	20,832	10,788
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)	15,749	8,521
NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)	31,576	15,578
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)	19,353	10,128
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,280	32,211
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Macholi Retention payments	Sector Development - Grant	25,280	25,280
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi Supply of furniture to DEO office	Sector Development - Grant	10,000	6,932
Output : Latrine construction and rehabilitation			30,000	30,000
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Budaka fencing of Budaka p/s	District Discretionary Development Equalization Grant	30,000	30,000

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Programme : Secondary Education			461,195	207,962
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			461,195	207,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere High School	Budaka	Sector Conditional Grant (Non-Wage)	461,195	207,962
Sector : Health			194,616	192,230
Programme : Primary Healthcare			194,616	192,230
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,818	9,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENGOHEALTH CENTRE III	Budaka	Sector Conditional Grant (Non-Wage)	9,818	9,759
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,272	49,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA HEALTH CENTRE IV	Budaka	Sector Conditional Grant (Non-Wage)	39,272	49,356
Output : Standard Pit Latrine Construction (LLS.)			68,280	0
Item : 263206 Other Capital grants				
Health Department	Macholi Health Department	Transitional Development Grant	68,280	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	64,970
Item : 312101 Non-Residential Buildings				
Payment of Retention for Fencing of Budaka HCIV	Macholi Budaka HCIV	Sector Development - Grant	0	1,391
Payment of Retention for Namusita HCIII	Macholi Namusita HCIII	Sector Development - Grant	0	63,579
Output : OPD and other ward Construction and Rehabilitation			77,247	68,145
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi project monitoring	Sector Development - Grant	5,862	5,647
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Macholi Completion of OPD ward in Budaka HCIV	Sector Development - Grant	71,385	62,498
Sector : Water and Environment			248,380	284,343
Programme : Rural Water Supply and Sanitation			228,380	284,343
Capital Purchases				

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Output : Non Standard Service Delivery Capital			21,000	21,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Budaka District wide	Sector Development - Grant	10,000	6,007
Environmental Impact Assessment - Stakeholder Engagement-502	Budaka District wide	Sector Development - Grant	11,000	14,993
Output : Borehole drilling and rehabilitation			170,880	226,843
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budaka District Water Office operations	Sector Development - Grant	44,000	33,542
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Budaka Assessment of Boreholes	Sector Development - Grant	7,800	9,099
Construction Services - Other Construction Works-405	Budaka Payment of Retention - DWO	Sector Development - Grant	17,000	12,491
Construction Services - Maintenance and Repair-400	Budaka Repair of 32 boreholes , various locations	Sector Development - Grant	102,080	171,712
Output : Construction of piped water supply system			36,500	36,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Budaka Budaka county	Sector Development - Grant	36,500	36,500
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Macholi Tree planting project	Other Transfers from Central Government	20,000	0
Sector : Social Development			359,185	0
Programme : Community Mobilisation and Empowerment			359,185	0
Capital Purchases				
Output : Administrative Capital			359,185	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi NUSAF3	Other Transfers from Central Government	50,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Macholi NUSAF 3	Other Transfers from Central Government	309,185	0
Sector : Public Sector Management			595,049	66,620
Programme : District and Urban Administration			548,049	19,620
Capital Purchases				
Output : Administrative Capital			548,049	19,620
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Monitoring of projects in the District	District Discretionary Development Equalization Grant	-	30,000 9,300
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Macholi Construction of Administration Block Phase II	District Discretionary Development Equalization Grant	-	470,000 10,320
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi Paving District pass ways	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi Filling Cabinet Record Office	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Chairs-634	Macholi procurement of chairs	District Discretionary Development Equalization Grant	20,049	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi PPO Office	District Discretionary Development Equalization Grant	2,000	0
ICT - Assorted Computer Accessories-706	Macholi Records Office	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			47,000	47,000
Capital Purchases				
Output : Administrative Capital			47,000	47,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Planning Department	District Discretionary Development Equalization Grant	-	42,500	42,500
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Macholi Completion of payment of Furniture	District Discretionary Development Equalization Grant	-	3,000	2,800
Furniture and Fixtures - Chairs-634	Macholi supply of chair to Planner s office	District Discretionary Development Equalization Grant	-	1,500	1,700
Sector : Accountability				10,000	0
Programme : Financial Management and Accountability(LG)				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi CFO	District Discretionary Development Equalization Grant		10,000	0
LCIII : Lyama				373,830	235,474
Sector : Agriculture				7,938	9,600
Programme : Agricultural Extension Services				7,938	9,600
Lower Local Services					
Output : LLG Extension Services (LLS)				7,938	9,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Lyama Lyama	Sector Conditional Grant (Non-Wage)		7,938	9,600
Sector : Works and Transport				9,074	8,067
Programme : District, Urban and Community Access Roads				9,074	8,067
Lower Local Services					
Output : District Roads Maintenance (URF)				9,074	8,067
Item : 263104 Transfers to other govt. units (Current)					
Lyama Sc	Lyama CARs in Lyama Sc	Other Transfers from Central Government		9,074	8,067
Sector : Education				257,134	124,214
Programme : Pre-Primary and Primary Education				130,959	66,386
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				130,959	66,386

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	22,039	11,326
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	18,537	9,764
NAKISENYES P.S.	Lyama	Sector Conditional Grant (Non-Wage)	32,018	15,175
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	20,356	10,175
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	24,470	12,410
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	13,539	7,536
Programme : Secondary Education			126,175	57,828
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,175	57,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA SEED SEC. SCHOOL	Lyama	Sector Conditional Grant (Non-Wage)	126,175	57,828
Sector : Health			29,454	28,642
Programme : Primary Healthcare			29,454	28,642
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,454	28,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE HEALTH CENTRE II	Lyama	Sector Conditional Grant (Non-Wage)	9,818	9,729
LYAMA HEALTH CENTRE III	Lyama	Sector Conditional Grant (Non-Wage)	19,636	18,914
Sector : Water and Environment			70,230	64,951
Programme : Rural Water Supply and Sanitation			70,230	64,951
Capital Purchases				
Output : Construction of public latrines in RGCs			29,155	29,155
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nalugondo Buyemba	Sector Development - Grant	1,155	1,155
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Suni Buyemba RGC	Sector Development - Grant	28,000	28,000
Output : Borehole drilling and rehabilitation			41,075	35,796
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Suni Buyemba	Sector Development -,- Grant	20,538	35,796
Construction Services - New Structures-402	Lyama Lyama seed secondary school	Sector Development -,- Grant	20,538	35,796
LCIII : Iki-Iki			908,489	435,919
Sector : Agriculture			7,938	4,800
<i>Programme : Agricultural Extension Services</i>			7,938	4,800
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Iki-Iki Iki iki	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			29,214	19,356
<i>Programme : District, Urban and Community Access Roads</i>			29,214	19,356
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			29,214	19,356
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki Sc	Kadenghe CARs in Iki-Iki Sc	Other Transfers from Central Government	8,214	7,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Iki-Iki Kerekerene - Iki-Iki Road (7.0Km)	Other Transfers from Central Government	21,000	12,053
Sector : Education			803,074	372,930
<i>Programme : Pre-Primary and Primary Education</i>			145,824	76,513
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			145,824	76,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	29,893	14,827
BUGOOLA P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,231	9,628
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,792	9,878
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	22,379	11,477
KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	22,770	11,652
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	16,752	9,969

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NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	17,007	9,082
Programme : Secondary Education			657,250	296,417
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			657,250	296,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI S.S	Iki-Iki	Sector Conditional Grant (Non-Wage)	436,050	196,166
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	221,200	100,250
Sector : Health			19,636	18,914
Programme : Primary Healthcare			19,636	18,914
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	18,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HEALTH CENTRE III	Iki-Iki	Sector Conditional Grant (Non-Wage)	19,636	18,914
Sector : Water and Environment			48,627	19,920
Programme : Rural Water Supply and Sanitation			48,627	19,920
Capital Purchases				
Output : Spring protection			28,089	1,904
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iki-Iki Seven springs in various location	Sector Development - Grant	28,089	1,904
Output : Borehole drilling and rehabilitation			20,538	18,016
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadenghe Kawulumu	Sector Development - Grant	20,538	18,016
LCIII : Katira			236,254	143,132
Sector : Agriculture			7,938	4,800
Programme : Agricultural Extension Services			7,938	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Katira Katira	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			7,277	6,469
Programme : District, Urban and Community Access Roads			7,277	6,469

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Lower Local Services				
Output : District Roads Maintenance (URF)			7,277	6,469
Item : 263104 Transfers to other govt. units (Current)				
Katira Sc	Katira CARs in Katira Sc	Other Transfers from Central Government	7,277	6,469
Sector : Education			161,230	77,935
Programme : Pre-Primary and Primary Education			71,455	36,357
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,455	36,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	29,655	14,721
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	22,413	11,492
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	19,387	10,143
Programme : Secondary Education			89,775	41,578
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,775	41,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Kadatumi	Sector Conditional Grant (Non-Wage)	89,775	41,578
Sector : Health			39,272	36,030
Programme : Primary Healthcare			39,272	36,030
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,272	36,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	19,636	17,117
KEREKERENE HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	19,636	18,914
Sector : Water and Environment			20,538	17,898
Programme : Rural Water Supply and Sanitation			20,538	17,898
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,538	17,898
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadatumi Bukaligwoko	Sector Development - Grant	20,538	17,898

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LCIII : Kaderuna			177,194	144,883
Sector : Agriculture			7,938	9,461
Programme : Agricultural Extension Services			7,938	9,461
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	9,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kaderuna Kaderuna	Sector Conditional Grant (Non-Wage)	7,938	9,461
Sector : Works and Transport			7,503	6,670
Programme : District, Urban and Community Access Roads			7,503	6,670
Lower Local Services				
Output : District Roads Maintenance (URF)			7,503	6,670
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna Sc	Kebula CARs in Kaderuna Sc	Other Transfers from Central Government	7,503	6,670
Sector : Education			151,935	119,024
Programme : Pre-Primary and Primary Education			151,935	119,024
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,535	43,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna	Sector Conditional Grant (Non-Wage)	15,562	8,438
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	26,459	13,296
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	20,254	10,530
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	22,260	11,424
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,400	6,932
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabuna Supply of desks to Kaperi ps	Sector Development - Grant	5,400	6,932
Output : Classroom construction and rehabilitation			62,000	68,404
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabuna Construction of a 2 classroom block in Kaperi Ps	Sector Development - Grant	62,000	68,404

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Sector : Health			9,818	9,729
<i>Programme : Primary Healthcare</i>			9,818	9,729
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,818	9,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEBULA HEALTH CENTRE II	Kabuna	Sector Conditional Grant (Non-Wage)	9,818	9,729
LCIII : Kachomo			378,526	284,794
Sector : Agriculture			7,938	9,600
<i>Programme : Agricultural Extension Services</i>			7,938	9,600
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	9,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kachomo Kachomo II	Sector Conditional Grant (Non-Wage)	7,938	9,600
Sector : Works and Transport			6,558	5,830
<i>Programme : District, Urban and Community Access Roads</i>			6,558	5,830
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			6,558	5,830
Item : 263104 Transfers to other govt. units (Current)				
Kachomo Sc	Kodiri CARs in Kachomo Sc	Other Transfers from Central Government	6,558	5,830
Sector : Education			282,781	196,402
<i>Programme : Pre-Primary and Primary Education</i>			167,556	143,462
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,156	43,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	13,607	7,566
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	15,936	8,605
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	17,687	9,385
KOTINYANGA P.S.	Kontinyanga	Sector Conditional Grant (Non-Wage)	17,126	9,135
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	15,800	8,544
Capital Purchases				

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Output : Non Standard Service Delivery Capital			5,400	6,932
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo Supply of desks to Bulumba ps	Sector Development - Grant	5,400	6,932
Output : Classroom construction and rehabilitation			62,000	75,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kachomo 2 CLASSROOM BLOCK AT BULUMBA	Sector Development - Grant	62,000	75,000
Output : Latrine construction and rehabilitation			20,000	18,294
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachomo Bulalaka p/s	Sector Development - Grant	20,000	18,294
Programme : Secondary Education			115,225	52,940
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,225	52,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	115,225	52,940
Sector : Health			19,636	18,914
Programme : Primary Healthcare			19,636	18,914
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	18,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA HEALTH CENTRE III	Kachomo	Sector Conditional Grant (Non-Wage)	19,636	18,914
Sector : Water and Environment			61,613	54,049
Programme : Rural Water Supply and Sanitation			61,613	54,049
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,613	54,049
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kodiri Bugolo 1	Sector Development -,-, Grant	20,538	54,049
Construction Services - New Structures-402	Kodiri Bugolo 2	Sector Development -,-, Grant	20,538	54,049
Construction Services - New Structures-402	Kadenghe Bunyeker0o	Sector Development -,-, Grant	20,538	54,049
LCIII : Naboa			380,154	242,685

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Sector : Agriculture			7,938	4,800
<i>Programme : Agricultural Extension Services</i>			7,938	4,800
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Naboa Naboa	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			38,328	26,003
<i>Programme : District, Urban and Community Access Roads</i>			38,328	26,003
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			38,328	26,003
Item : 263104 Transfers to other govt. units (Current)				
Naboa Sc	Lupada CARs in Naboa Sc	Other Transfers from Central Government	6,528	5,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Naboa Naboa - Namusita - Kadenghe Road (10.6Km)	Other Transfers from Central Government	31,800	20,199
Sector : Education			232,102	121,141
<i>Programme : Pre-Primary and Primary Education</i>			101,212	59,881
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			81,212	41,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	26,757	13,429
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	17,925	8,872
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	26,425	13,281
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	10,105	6,005
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			20,000	18,294
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naboa Naboa Parents P/s	Sector Development - Grant	20,000	18,294
<i>Programme : Secondary Education</i>			130,890	61,260
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			130,890	61,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Bunyekero	Sector Conditional Grant (Non-Wage)	130,890	61,260
Sector : Health			19,636	18,914
Programme : Primary Healthcare			19,636	18,914
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	18,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA HEALTH CENTRE III	Bunyekero	Sector Conditional Grant (Non-Wage)	19,636	18,914
Sector : Water and Environment			82,150	71,828
Programme : Rural Water Supply and Sanitation			82,150	71,828
Capital Purchases				
Output : Borehole drilling and rehabilitation			82,150	71,828
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nakatende Bugema	Sector Development -, -, - Grant	20,538	71,828
Construction Services - New Structures-402	Naboa Kakoli	Sector Development -, -, - Grant	20,538	71,828
Construction Services - New Structures-402	Lupada Namuseru	Sector Development -, -, - Grant	20,538	71,828
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development -, -, - Grant	20,538	71,828
LCIII : Kakule			163,109	114,789
Sector : Agriculture			7,938	4,800
Programme : Agricultural Extension Services			7,938	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kakule Kakule	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			11,973	7,843
Programme : District, Urban and Community Access Roads			11,973	7,843
Lower Local Services				
Output : District Roads Maintainence (URF)			11,973	7,843
Item : 263104 Transfers to other govt. units (Current)				

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Kakule Sc	Kakule CARs in Kakule Sc	Other Transfers from Central Government	5,673	5,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Namusita Culvert Installation on selected District Roads	Other Transfers from Central Government	6,300	2,800
Sector : Education			103,562	60,990
Programme : Pre-Primary and Primary Education			85,012	51,778
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,012	33,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	18,384	9,696
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	15,834	8,559
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	30,794	15,229
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	18,294
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakule Construction of 5 stance pit latrine at Kkakule ps	Sector Development - Grant	20,000	18,294
Programme : Secondary Education			18,550	9,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,550	9,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE SS	Kakule	Sector Conditional Grant (Non-Wage)	18,550	9,211
Sector : Health			39,636	41,156
Programme : Primary Healthcare			39,636	41,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	18,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSITA HEALTH CENTRE II	Kakule	Sector Conditional Grant (Non-Wage)	19,636	18,914
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	22,243

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namusita Payment of retention to Namusita HCIII	Sector Development - Grant	20,000	22,243
LCIII : Mugiti			449,516	77,809
Sector : Agriculture			7,938	4,800
<i>Programme : Agricultural Extension Services</i>			7,938	4,800
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Mugiti Bunamwera	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			30,197	29,642
<i>Programme : District, Urban and Community Access Roads</i>			30,197	29,642
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			30,197	29,642
Item : 263104 Transfers to other govt. units (Current)				
Mugiti Sc	Mugiti CARs in Mugiti Sc	Other Transfers from Central Government	4,997	4,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nyanza Bukalijjoko - Namakisyo - Uganda clays (5.9Km)	Other Transfers from Central Government	17,700	25,200
Budaka District	Nasenyi Doko - Nasenyi Road (1.5Km)	Other Transfers from Central Government	7,500	25,200
Sector : Education			391,745	24,054
<i>Programme : Pre-Primary and Primary Education</i>			47,223	24,054
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			47,223	24,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	28,040	14,001
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	19,183	10,052
<i>Programme : Secondary Education</i>			344,522	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation				344,522	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nasenyi Construction of Mugiti Seed School	Sector Development Grant		344,522	0
Sector : Health				19,636	19,314
Programme : Primary Healthcare				19,636	19,314
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,636	19,314
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mugiti	Bukaligwoko	Sector Conditional Grant (Non-Wage)		19,636	19,314
LCIII : Budaka Sc				381,175	270,298
Sector : Agriculture				7,938	4,800
Programme : Agricultural Extension Services				7,938	4,800
Lower Local Services					
Output : LLG Extension Services (LLS)				7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Sapiri Sapiri	Sector Conditional Grant (Non-Wage)		7,938	4,800
Sector : Works and Transport				224,030	165,793
Programme : District, Urban and Community Access Roads				224,030	165,793
Lower Local Services					
Output : District Roads Maintenance (URF)				224,030	165,793
Item : 263104 Transfers to other govt. units (Current)					
Budaka Sc	Chali CARs in Budaka Sc	Other Transfers from Central Government		5,526	4,913
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Sapiri All District Roads in Budaka District	Other Transfers from Central Government	,,,	63,042	160,880
Budaka District	Gadumire Kabuna - Macholi - Gadumire Road (5.7Km)	Other Transfers from Central Government	,,,	17,100	160,880
Budaka District	Nampangala Namengo - Nabiketo - Naboa Road (10.5Km)	Other Transfers from Central Government	,,,	134,362	160,880
Budaka District	Chali Road Inventories on District Roads	Other Transfers from Central Government	,,,	4,000	160,880

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Sector : Education			88,496	46,171
<i>Programme : Pre-Primary and Primary Education</i>			88,496	46,171
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			88,496	46,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	20,373	10,576
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	17,653	9,370
NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	10,377	6,850
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	40,093	19,375
Sector : Health			19,636	19,571
<i>Programme : Primary Healthcare</i>			19,636	19,571
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,636	19,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAPIRI HEALTHCENTRE III	Chali	Sector Conditional Grant (Non-Wage)	19,636	19,571
Sector : Water and Environment			41,075	33,963
<i>Programme : Rural Water Supply and Sanitation</i>			41,075	33,963
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			41,075	33,963
Item : 312104 Other Structures				
Construction Services - New Structures-402	Chali Chali centre	Sector Development -,- Grant	20,538	33,963
Construction Services - New Structures-402	Sapiri Nansemenye	Sector Development -,- Grant	20,538	33,963
LCIII : Nansanga			971,370	159,768
Sector : Agriculture			7,938	4,414
<i>Programme : Agricultural Extension Services</i>			7,938	4,414
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	4,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Nansanga A Nansanga	Sector Conditional Grant (Non-Wage)	7,938	4,414
Sector : Works and Transport			4,451	3,957
<i>Programme : District, Urban and Community Access Roads</i>			4,451	3,957

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Lower Local Services				
Output : District Roads Maintenance (URF)			4,451	3,957
Item : 263104 Transfers to other govt. units (Current)				
Nansanga Sc	Nansanga A CARs in Nansanga Sc	Other Transfers from Central Government	4,451	3,957
Sector : Education			877,732	78,790
Programme : Pre-Primary and Primary Education			72,687	46,284
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,687	27,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	9,850	5,891
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	20,288	10,545
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	22,549	11,553
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	18,294
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	bulumba Bulumba p/s	Sector Development - Grant	20,000	18,294
Programme : Secondary Education			805,045	32,506
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			805,045	32,506
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nansanga B Completion of Kamonkoli Seed	Sector Development -, Grant	460,522	32,506
Building Construction - Schools-256	Nansanga B Construction of Nansanga Seed School	Sector Development -, Grant	344,522	32,506
Sector : Health			19,636	18,914
Programme : Primary Healthcare			19,636	18,914
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	18,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASANGA HC III	bulumba	Sector Conditional Grant (Non-Wage)	19,636	18,914
Sector : Water and Environment			61,613	53,694

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Programme : Rural Water Supply and Sanitation			61,613	53,694
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,613	53,694
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nansanga A Busikwe B	Sector Development -, -, Grant	20,538	53,694
Construction Services - New Structures-402	Idudi A Idudi	Sector Development -, -, Grant	20,538	53,694
Construction Services - New Structures-402	Idudi B Nataalo	Sector Development -, -, Grant	20,538	53,694
LCIII : Kameruka			125,275	92,396
Sector : Agriculture			7,938	4,800
Programme : Agricultural Extension Services			7,938	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	4,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	7,938	4,800
Sector : Works and Transport			38,894	38,141
Programme : District, Urban and Community Access Roads			38,894	38,141
Lower Local Services				
Output : District Roads Maintainence (URF)			38,894	38,141
Item : 263104 Transfers to other govt. units (Current)				
Kameruka Sc	Kameruka CARs in Kameruka Sc	Other Transfers from Central Government	6,784	6,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nabugalo Kadokolene - Nabugalo - Kaderuna Road (9.5Km)	Other Transfers from Central Government	32,110	32,110
Sector : Education			58,807	31,042
Programme : Pre-Primary and Primary Education			58,807	31,042
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,807	31,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	18,775	10,194
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	21,444	11,060

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NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	18,588	9,787
Sector : Health			19,636	18,414
<i>Programme : Primary Healthcare</i>			19,636	18,414
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,636	18,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA HEALTH CENTRE III	Bupuchai	Sector Conditional Grant (Non-Wage)	19,636	18,414
LCIII : Missing Subcounty			219,554	145,791
Sector : Education			199,554	127,077
<i>Programme : Pre-Primary and Primary Education</i>			99,554	75,263
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			52,252	27,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	5,171
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,036	10,879
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	3,474
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,562	8,438
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			10,000	10,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Budaka DLG Headquarters	Sector Development - Grant	10,000	10,000
<i>Output : Classroom construction and rehabilitation</i>			37,302	37,302
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Monitoring projects	Sector Development - Grant	37,302	37,302
<i>Programme : Secondary Education</i>			100,000	51,814
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			100,000	51,814
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Monitoring	Sector Development - Grant	100,000	51,814
Sector : Health			20,000	18,714

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Programme : Primary Healthcare			20,000	18,714
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	18,714
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Construction of pit latrine in Budaka HCIV	Sector Development - Grant	20,000	18,714