
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Elly Piwang

Date: 29/08/2022

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	254,770	393,334	154%
Discretionary Government Transfers	4,444,982	4,790,278	108%
Conditional Government Transfers	23,888,447	26,942,577	113%
Other Government Transfers	815,017	376,468	46%
External Financing	80,000	384,528	481%
Total Revenues shares	29,483,215	32,887,185	112%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,943,286	5,585,435	4,784,620	113%	97%	86%
Finance	351,694	348,144	299,898	99%	85%	86%
Statutory Bodies	531,063	628,384	617,452	118%	116%	98%
Production and Marketing	2,140,325	1,594,574	1,489,610	75%	70%	93%
Health	3,582,464	4,947,535	4,459,490	138%	124%	90%
Education	15,497,127	17,676,708	14,066,459	114%	91%	80%
Roads and Engineering	704,926	476,586	457,360	68%	65%	96%
Water	865,843	873,764	873,745	101%	101%	100%
Natural Resources	253,613	256,279	233,764	101%	92%	91%
Community Based Services	320,111	203,608	150,272	64%	47%	74%
Planning	182,916	186,321	183,947	102%	101%	99%
Internal Audit	53,268	53,268	44,042	100%	83%	83%
Trade Industry and Local Development	56,579	56,579	54,767	100%	97%	97%
Grand Total	29,483,215	32,887,185	27,715,426	112%	94%	84%
<i>Wage</i>	<i>15,084,006</i>	<i>15,537,243</i>	<i>14,286,102</i>	<i>103%</i>	<i>95%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>8,533,482</i>	<i>9,231,404</i>	<i>8,696,825</i>	<i>108%</i>	<i>102%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>5,785,728</i>	<i>7,734,010</i>	<i>4,347,971</i>	<i>134%</i>	<i>75%</i>	<i>56%</i>
<i>Donor Devt</i>	<i>80,000</i>	<i>384,528</i>	<i>384,528</i>	<i>481%</i>	<i>481%</i>	<i>100%</i>

Vote:571 Budaka District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district cumulative revenue Performance was at 112% of the approved budget. The over performance was attributed to Discretionary Government Transfers (108%), Conditional Government Transfer (113%), External Financing (481%) and Locally Raised Revenue (154%). The overperformance was attributed from the supplementary Budgets of Ex-gratia, UNRA Compensation, sector conditional wage and Non-wage, Sector Conditional Development for Ugift projects, Pension and COVID-19 Vaccination Grant which were released over and above the quarterly target and Annual planned Budget. However, under performance was registered in Other Government Transfers performed at 46%, this due to the fact that only received revenues from RBF, URF and UWEP which performed at 50%, 61% and 12% respectively, and the rest at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category. All the Funds which were received from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs. The cumulative wage expenditure performance was at 103% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 92%. The cumulative non-wage expenditure performance was at 108% of the allocation of the approved expenditure with 93% Quarterly level of performance. The under performance in the expenditure is due to Other Government Transfers which performed at 46% . Equally, all these funds were transferred to the User-Account including LLG Institutions. The cumulative Domestic Development expenditure performed was at 134% of the approved budget with quarterly performance of 51%. The underperformance was attributed to the fact that most of the planned development activities were not implemented due to delay in procurement process of contractors for construction of seed schools by MoES and UPDF Bridge for Health Projects. The Cumulative expenditure performance of external financing was 481% and 100% quarterly. The over performance was due to the fact that more donor funds of WHO COVID-19 and UNICEF were released over and above the planned annual target.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	254,770	393,334	154 %
Graduated Tax	0	0	0 %
Local Services Tax	47,393	116,123	245 %
Land Fees	24,465	233,858	956 %
Application Fees	1,750	398	23 %
Business licenses	38,144	19,706	52 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	195	2 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,013	117	6 %
Property related Duties/Fees	2,913	0	0 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	874	7 %
Registration of Businesses	2,400	0	0 %
Agency Fees	13,300	0	0 %
Inspection Fees	6,000	65	1 %
Market /Gate Charges	48,464	9,204	19 %
Fees from appeals	500	0	0 %
Other Fees and Charges	38,127	12,796	34 %
2a.Discretionary Government Transfers	4,444,982	4,790,278	108 %
District Unconditional Grant (Non-Wage)	751,024	1,096,320	146 %

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Urban Unconditional Grant (Non-Wage)	77,298	77,298	100 %
District Discretionary Development Equalization Grant	1,608,318	1,608,318	100 %
Urban Unconditional Grant (Wage)	153,190	153,190	100 %
District Unconditional Grant (Wage)	1,801,829	1,801,829	100 %
Urban Discretionary Development Equalization Grant	53,323	53,323	100 %
2b. Conditional Government Transfers	23,888,447	26,942,577	113 %
Sector Conditional Grant (Wage)	13,128,988	13,582,225	103 %
Sector Conditional Grant (Non-Wage)	4,944,249	5,283,495	107 %
Sector Development Grant	3,727,787	5,641,191	151 %
Transitional Development Grant	300,000	300,000	100 %
General Public Service Pension Arrears (Budgeting)	22,102	22,102	100 %
Salary arrears (Budgeting)	159,929	159,929	100 %
Pension for Local Governments	1,014,796	1,363,037	134 %
Gratuity for Local Governments	590,597	590,597	100 %
2c. Other Government Transfers	815,017	376,468	46 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	581,882	353,542	61 %
Uganda Women Entrepreneurship Program(UWEP)	23,035	2,677	12 %
Support to Production Extension Services	48,800	54	0 %
Results Based Financing (RBF)	40,000	20,196	50 %
Parish Community Associations (PCAs)	96,300	0	0 %
3. External Financing	80,000	384,528	481 %
United Nations Children Fund (UNICEF)	0	33,684	0 %
World Health Organisation (WHO)	0	275,693	0 %
Global Alliance for Vaccines and Immunization (GAVI)	80,000	75,151	94 %
Total Revenues shares	29,483,215	32,887,185	112 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 154% of the approved Locally Raised Revenue budget, and all these funds were transferred to the User accounts including Lower Local Governments. The over performance in the locally raised revenues was from land fees which performed at 956% and Local service taxes at 245%

However, the underperformance was registered in Fees application (23%), Business License (52), Rents and rates (2%), Animal Related (7%) other charges (34%) and Market/gate dues at 19% respectively, and the rest of the revenue sources performed at 0% due to COVID-19 lockdown which affected the revenue collection in the LLGs.

Cumulative Performance for Central Government Transfers

The District cumulatively received 112% of the approved budget of Central Government Transfers. This performed at 96.5% of the Total District Budget. The over performance was attributed to Discretionary Government Transfers at 108% and Conditional Government Transfers at 113%, this is attributed to sector development grant (151%), Sector conditional Grant wage (103%), Sector Conditional Grant Non-wage (107%), District Unconditional Grant Now-wage (146%) and Pension for Local Governments (134) which performed over and above the Planned Budget due to supplementary Releases. However, the rest of the revenues performed as planned

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Cumulative Performance for Other Government Transfers

The performance of OGTs was only at 46% where revenue was only received from RBF (50%), URF (61%), and UWEP (12%). The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category.

Cumulative Performance for External Financing

The District cumulatively received 481% of the approved budget. The overperformance was due to the fact that more funds were released over and above the planned target of the annual Budget from WHO and UICEF for Poli and COVID-19 massive vaccination.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,052,431	1,405,910	68 %	513,108	827,497	161 %
District Production Services	87,894	83,700	95 %	21,974	52,199	238 %
Sub- Total	2,140,325	1,489,610	70 %	535,081	879,696	164 %
Sector: Works and Transport						
District, Urban and Community Access Roads	704,926	457,360	65 %	154,131	174,400	113 %
Sub- Total	704,926	457,360	65 %	154,131	174,400	113 %
Sector: Trade and Industry						
Commercial Services	56,579	54,767	97 %	14,145	11,635	82 %
Sub- Total	56,579	54,767	97 %	14,145	11,635	82 %
Sector: Education						
Pre-Primary and Primary Education	8,255,445	8,272,965	100 %	2,063,861	2,537,120	123 %
Secondary Education	6,941,962	5,498,093	79 %	1,735,490	1,708,399	98 %
Education & Sports Management and Inspection	295,720	291,401	99 %	73,930	182,462	247 %
Special Needs Education	4,000	4,000	100 %	1,000	2,047	205 %
Sub- Total	15,497,127	14,066,459	91 %	3,874,282	4,430,028	114 %
Sector: Health						
Primary Healthcare	882,329	1,427,516	162 %	220,582	733,235	332 %
Health Management and Supervision	2,700,135	3,031,973	112 %	675,034	631,385	94 %
Sub- Total	3,582,464	4,459,490	124 %	895,616	1,364,620	152 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	865,843	873,745	101 %	216,461	662,804	306 %
Natural Resources Management	253,613	233,764	92 %	63,403	82,685	130 %
Sub- Total	1,119,455	1,107,508	99 %	279,864	745,489	266 %
Sector: Social Development						
Community Mobilisation and Empowerment	320,111	150,272	47 %	80,028	39,233	49 %
Sub- Total	320,111	150,272	47 %	80,028	39,233	49 %
Sector: Public Sector Management						
District and Urban Administration	4,943,286	4,784,620	97 %	1,235,822	1,838,628	149 %
Local Statutory Bodies	531,063	617,452	116 %	132,766	220,682	166 %
Local Government Planning Services	182,916	183,947	101 %	45,729	65,724	144 %
Sub- Total	5,657,265	5,586,019	99 %	1,414,316	2,125,035	150 %
Sector: Accountability						
Financial Management and Accountability(LG)	351,694	299,898	85 %	87,924	62,831	71 %
Internal Audit Services	53,268	44,042	83 %	13,317	8,900	67 %

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	<i>Sub- Total</i>	404,962	343,941	85 %	101,241	71,731	71 %
Grand Total		29,483,215	27,715,426	94 %	7,348,704	9,841,866	134 %

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	3,379,927	3,897,766	115%	844,982	1,349,974	160%
District Unconditional Grant (Non-Wage)	122,519	372,332	304%	30,630	278,741	910%
District Unconditional Grant (Wage)	918,553	918,575	100%	229,638	229,638	100%
General Public Service Pension Arrears (Budgeting)	22,102	22,102	100%	5,526	0	0%
Gratuity for Local Governments	590,597	590,597	100%	147,649	147,649	100%
Locally Raised Revenues	38,374	46,214	120%	9,594	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	359,868	271,790	76%	89,967	132,895	148%
Pension for Local Governments	1,014,796	1,363,037	134%	253,699	489,196	193%
Salary arrears (Budgeting)	159,929	159,929	100%	39,982	0	0%
Urban Unconditional Grant (Wage)	153,190	153,190	100%	38,297	71,855	188%
Development Revenues	1,563,359	1,687,669	108%	390,840	426,763	109%
District Discretionary Development Equalization Grant	356,000	356,000	100%	89,000	0	0%
Locally Raised Revenues	0	124,310	0%	0	124,310	0%
Multi-Sectoral Transfers to LLGs_Gou	907,359	907,359	100%	226,840	302,453	133%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	4,943,286	5,585,435	113%	1,235,822	1,776,736	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,071,742	891,821	83%	267,936	242,128	90%
Non Wage	2,308,185	2,367,336	103%	577,046	645,843	112%
Development Expenditure						
Domestic Development	1,563,359	1,525,464	98%	390,840	950,657	243%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	4,943,286	4,784,620	97%	1,235,822	1,838,628	149%
C: Unspent Balances						
Recurrent Balances		638,609	16%			
Wage		179,944				
Non Wage		458,666				
Development Balances		162,205	10%			
Domestic Development		162,205				
External Financing		0				
Total Unspent		800,814	14%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 113% of the approved budget and 144% quarterly. The over performance was attributed from the District Unconditional Grant (Non-Wage) (303%), Pension for Local Governments (134%), and Locally Raised Revenue (120%) which performed high and above the planned target due to supplementary allocations. However, most of the funds were transfers to the LLGs. The cumulative expenditure was at 97% of the approved expenditure and 149% quarterly. The over performance in the expenditure was attributed from the supplementary budgetary allocation. The wage expenditure performed at 83% cumulatively and 90% quarterly. The underperformance was due to the failure in deduction of URA, implying that all staffs who are on the payroll were paid their monthly salaries. The Non-wage expenditure performed at 103% cumulatively and 112% quarterly. The over performance was attributed from District Unconditional Grant (Non-Wage) (303%), Pension for Local Governments (134%), and Locally Raised Revenue (120%). The domestic development performed at 98% cumulatively and 243% quarterly. The over performance was due to the fact that payment of the contracted projects was done during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 800,814,000, was recurrent expenditure for wage and non-wage, of which 250,000,000 was funds transferred to newly created Town councils which were not coded during planning process.

Highlights of physical performance by end of the quarter

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1. Record keeping conducted 2. Field supervision of records in health centers, Town councils and sub counties conducted 3. Files submitted to DSC for confirmation, promotion, designation and for lifting interdiction. 4. Appointment letters and other documents distributed to various officers. 5. Opened and closed files when due. 6. Purchased stationary for office use 7. Prepared and submitted quarterly reports to various Ministries 8. Technical support and guidance to departments and Local government councils provided 9. Technical support was conducted to LLG's in improvement of service delivery. 10. Senior management and Technical Planning meetings conducted 11. Coordinated training of data entry clerks and sub county supervisors. 12. Coordinated PDM data collection and reports were submitted to Ministry of Local Government. 13. Coordinated PDM SACCO and enterprise groups formation, PDC's training and joint stakeholders meeting on PDM. 14. Radio talk shows were conducted on government programs in the district. 15. Council Chambers substructure was roofed, external plastering completed, internal finishes and fixing of doors and windows pending. 16. Conducted Monitoring and supervision of government projects in various sectors 17. Data capture done 18. Staff salaries paid 19. Pension and gratuity paid to retired staff 20. Disciplinary cases handled by rewards and sanctions committee 21. Staff confirmed in service and their letters of appointment regularized 22. Recruited staff 23. New staff were trained on the new revised standing orders. 24. Study tour by district councilors and key staff to Mayuge presidential firm conducted. 25. Purchased internet bundles for information office 26. Collected different information uploaded/updated on the district website and the social media platforms 27. Disseminated different information related to different events in the district like the site meetings and the PDM data collection and other government programs. 28. Designed the communication strategy for the district. 29. Designed the District Councilors photo chart for FY 2021-2026 30. Complaints were received and discussed in the District grievance redress committee and action points taken and feedback given to the grieved. 31. Procured surveillance cameras 32. Procured Furniture for the District Chairpersons office, CAO's office, Finance department and the district Board room. 33. Bids were advertised and evaluated 34. Contracts were awarded and signed

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	327,694	324,144	99%	81,924	73,677	90%
District Unconditional Grant (Non-Wage)	68,709	68,709	100%	17,177	16,677	97%
District Unconditional Grant (Wage)	228,000	228,000	100%	57,000	57,000	100%
Locally Raised Revenues	30,985	27,435	89%	7,746	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	351,694	348,144	99%	87,924	73,677	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,000	181,824	80%	57,000	47,698	84%
Non Wage	99,694	94,075	94%	24,924	15,133	61%
Development Expenditure						
Domestic Development	24,000	24,000	100%	6,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	351,694	299,898	85%	87,924	62,831	71%
C: Unspent Balances						
Recurrent Balances		48,246	15%			
Wage		46,176				
Non Wage		2,070				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,246	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 99% of the approved annual Budget and the quarterly revenue performance was at 84%, indicating under performance in revenues. The underperformance was due to the fact that Local Raised revenue performed at 89% due to poor performance in revenue mobilization . The department cumulative expenditure performance was 85% of the approved expenditure budget with the quarterly performance of 71%. The underperformance in the expenditure was attributed to the wage which performed at 80% and Non-wage at 94%. The wage performance was at 80% Cumulatively and 84% Quarterly, indicating under performance in expenditure which was due to the system limitation causing other staffs to be paid from other departments and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 94% cumulatively and 61%, indicating underperformance, this is due to the fact that some Quarter Four planned activities were not implemented. The domestic development expenditure was 100% cumulatively and 0% quarterly. Indicating underperformance in revenues, was due to the fact that development grant is released in three quarters as per the guidelines.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 48,246,000 was basically for recurrent expenditure, which was for payment of staff salaries. The unspent revenues arose from the IPPS system which cause some of planned staffs to be paid from other departments

Highlights of physical performance by end of the quarter

1. Travel to Kampala for official duty and make submissions to various ministries. 2. Salaries were paid for the quarter. 3. Funds for 4th quarter were warranted. 4. Monitoring and supervision of government programs was conducted 5. Technical support supervision of accounts staff in LLGs was conducted. 6. Travel to Kampala to attend trainings on Domestic arrears and the IFMS Upgrade. 7. facilitation to prepare and submit nine month final accounts. 8. preparation and submission of Audit responses to parliament. 9. PAYE and WHT returns were prepared and submitted to URA

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	526,063	623,384	118%	131,516	220,969	168%
District Unconditional Grant (Non-Wage)	330,616	426,100	129%	82,654	180,339	218%
District Unconditional Grant (Wage)	134,520	134,520	100%	33,630	33,630	100%
Locally Raised Revenues	60,927	62,765	103%	15,232	7,000	46%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	531,063	628,384	118%	132,766	220,969	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,520	123,588	92%	33,630	31,138	93%
Non Wage	391,543	488,864	125%	97,886	189,544	194%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,063	617,452	116%	132,766	220,682	166%
C: Unspent Balances						
Recurrent Balances		10,932	2%			
Wage		10,932				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,932	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 628,384,000 and this represented 118% of the approved annual Budget of Ugx 531,063,000. The quarterly revenues performed at 166%. District Unconditional Grant (Non wage) performed at 218%, District Unconditional Grant (Wage) performed at 100%, Locally Raised Revenue performed at 46% and District Discretionary Development Equalization Grant (DDEG) performed at 0% Locally Raised Revenues cumulatively received was Ugx 62,765,000 and this represented 103% of the annual budget of Ugx 60,927,000. The quarterly performance was Ugx 7,000,000 and this represented at Ugx 46%. The underperformance was due to the fact that Quarter IV Locally raised revenue was received 100% in quarter III. District Discretionary Development Equalization Grant (DDEG) cumulatively received was Ugx 5,000,000 and this represented 100% of the annual budget of Ugx 5,000,000. The quarterly performance was Ugx 00 and this represented at Ugx 0%. The underperformance was due to the fact that the departmental District Discretionary Development Equalization Grant for quarter IV was received 100% in quarter II. This was to facilitate procurement of Laptop Computer for the District Chairperson. The department cumulative expenditure performance was Ugx 617,452,000 and this represented 116% of the approved expenditure budget and 166% of the quarterly expenditure. The wage cumulative expenditure performance was at Ugx 123,588,000 (92%) and 31,138,000 (93%) quarterly. The under performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from statutory departments earned wage under other departments. The non-wage cumulative expenditure performance was at Ugx 488,864,000 (125%) and 189,544,000 (194%) quarterly.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 10,932,000 (2%). The unspent balance of 10,932,000 was entirely wage. The unspent balance was as a result of variations of planned against the released wage.

Highlights of physical performance by end of the quarter

Council 1. Council emoluments paid for 3 months 2. LCIs and LCII's exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. Conducted political monitoring of government programmes 5. Conducted 5 District Executive Committee meetings 6. Conducted 1 Council meetings 7. Prepared and submitted quarterly reports 8. Maintained and repaired departmental vehicle Standing Committees 1. Conducted 1 Standing Committee Sitting 2. Conducted Standing Committee monitoring of government programmes 3. Conducted 1 Business Committee Meeting Public Accounts Committee 1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter III FY 2021-2022 2. Prepared and Submitted quarterly LGPAC report to MDAs District Service Commission 1. Held 3 DSC meetings that conducted recruitment as follows: ? Assistant Veterinary Officer 3 ? Assistant Agricultural Officer 2 ? Reduction in rank 1 2. Administration ? Promotion 5 ? Appointment on transfer 1 3. Education ? Confirmation in appointment 1 4. Works department ? Promotion 1 5. Finance and planning ? Promotion 2 ? Dismissal 3 6. Health ? Study leave 1 District Land Boards 1. Held 1 DLB meeting that reviewed 45 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter IV DLB minutes to Ministry of Lands and Urban Development District Contracts Committee 1. Held 5 contracts committee meetings that; a) Evaluated bids b) Awarded contracts c) Considered contract extensions d) Considered ratification of Micro Procurements e) Approved procurement methods f) Approved contract variations 2. Prepared and Submitted quarter IV report to MDAs 3. Evaluated bids for UGIFT projects of Nansanga Seed School and Mugiti Seed School

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	1,873,389	1,370,681	73%	468,347	300,349	64%
Other Transfers from Central Government	48,800	54	0%	12,200	54	0%
Sector Conditional Grant (Non-Wage)	1,372,189	918,227	67%	343,047	187,195	55%
Sector Conditional Grant (Wage)	452,400	452,400	100%	113,100	113,100	100%
Development Revenues	266,936	223,893	84%	66,734	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Sector Development Grant	246,936	203,893	83%	61,734	0	0%
Total Revenues shares	2,140,325	1,594,574	75%	535,081	300,349	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	452,400	369,185	82%	113,100	81,393	72%
Non Wage	1,420,989	918,281	65%	355,247	640,461	180%
Development Expenditure						
Domestic Development	266,936	202,144	76%	66,734	157,842	237%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,140,325	1,489,610	70%	535,081	879,696	164%
C: Unspent Balances						
Recurrent Balances		83,214	6%			
Wage		83,215				
Non Wage		0				
Development Balances		21,749	10%			
Domestic Development		21,749				
External Financing		0				
Total Unspent		104,963	7%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 74% of the approved budget with 56% quarterly performance, the underperformance was due to the fact that sector conditional grant non-wage and sector development grant which performed at only 67% and 83% respectively due to the fact that grants were not released as planned and OGTs which performed at 0%. However, other grants performed as planned. The department expenditure performance was at 70% cumulatively and 164% quarterly of the approved expenditure budget. The underperformance in expenditure was due to the fact that wage, non-wage and development all performed below the planned target. The Wage expenditure was at 82% cumulatively with quarterly performance of 72%, this was due to the fact that the new planned staffs were recruited but not accessed on payroll. The non-wage expenditure performance was at 65% cumulatively, with quarterly performance of 180%. The under-performance was due to the fact that part of the PDM grant was not realized, however the quarterly over performance was due to the transfers of the PDM resolving funds to the parish saccos. The cumulative domestic development expenditure was at 76% cumulatively and 237% quarterly, the over-performance was due to the fact that most of planned projects were completed and paid during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of 104,909,000, of which 83,215,000 was wage for extension workers who were recruited at the end of the financial year and 21,749,000 was PDM sacco grant which bounced due to mislocation of parish sacco names for Lerya in Kameruka and lerya in kakule.

Highlights of physical performance by end of the quarter

The main expenditure in the quarter was in the areas of; salary payment for 20 extension staff, facilitation of 15LLGs extension staff to offer extension and advisory services, support supervision and technical back stopping of field staff, Monitoring by several stake holders, consultative visits to MAAIF and its agencies, preparation and submission of various reports and work plans, vaccination of pets against rabies, conducting planning and review meeting, support supervision, agriculture data collection, computer and accessories, motor vehicle and motor cycle servicing, cleaning services, staff welfare and stationery, 1 office table and 3 chairs, 6 Bucket spray pumps 319 pcs of Trypanocidals, 56 pieces of keprocel vet drug, 100 sachets of Multivitamine, 777 vials of New castle vaccine, 75 vials of Fowl pox, 27 lts of Acaricides, 2 laptop computers, 302 bags of NAROCASS 1 cassava cuttings, 63 litres of Tebconazole, 500 Pheromone traps, 1206 kgs of fish feeds, PDM activities carried out.

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	2,967,008	3,910,110	132%	741,752	1,005,206	136%
Locally Raised Revenues	0	25,000	0%	0	25,000	0%
Other Transfers from Central Government	40,000	20,196	50%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	379,196	863,864	228%	94,799	301,856	318%
Sector Conditional Grant (Wage)	2,547,812	3,001,049	118%	636,953	678,350	106%
Development Revenues	615,457	1,037,425	169%	153,864	199,739	130%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	80,000	384,528	481%	20,000	82,298	411%
Sector Development Grant	485,457	602,897	124%	121,364	117,440	97%
Total Revenues shares	3,582,464	4,947,535	138%	895,616	1,204,945	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,547,812	2,518,001	99%	636,953	509,747	80%
Non Wage	419,196	904,064	216%	104,799	321,859	307%
Development Expenditure						
Domestic Development	535,457	652,897	122%	133,864	450,716	337%
External Financing	80,000	384,528	481%	20,000	82,298	411%
Total Expenditure	3,582,464	4,459,490	124%	895,616	1,364,620	152%
C: Unspent Balances						
Recurrent Balances						
Wage		483,049				
Non Wage		4,996				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		488,045	10%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department of Health received Ugx 4,947,535,000 which is 138% of the total budget allocation and quarterly at 135%, the over performance was attributed to Sector conditional grant-Non wage (318%), External financing (411%) and sector conditional grant wage (10%) which were released over and above the Quarterly Target. The cumulative expenditure performance was at 124% with quarterly performance of 152%, the over performance was attributed to the recurrent expenditure non-wage at 307%, development domestic expenditure at 337% and External financing at 411% The wage performance was at 99% of the total wage allocation and quarterly at 80%, /=. The funds were not utilized due to the supplementary budget which was sent to cater for the increment on lunch allowance for health workers though it was not all absorbed and it had to go back to the national treasury The non-wage expenditure was at 216% of the total Non-wage allocation and quarterly at 307%, the over performance was attributed to the fact that supplementary sector conditional grant which was initiated during the quarter. The performance of domestic development was at 122 % of the total allocation and quarterly at 337% ,this implies that all the projects were implemented within the financial year and all the retention for last financial year were paid. The performance of External Financing was at 481% of the total allocation and 411% quarterly. The overperformance in the expenditure was due to the WHO and UNICEF funds which were released during the quarter for massive COVID-19 Vaccinations, RBF funds that were released from MOH and RBF funds that were released from CODAID under HEROES Program

Reasons for unspent balances on the bank account

The unspent balance of Ugx 488,045,000 of the approved expenditure budget was sector conditional grant wage of 483,049,000/= and sector conditional grant non-wage 4,996,000/=. The funds were not utilized due to the supplementary budget which was sent to cater for the increment on lunch allowance for health workers though it was not all absorbed and it had to go back to the national treasury and 4,996,000/= non-wage which was sent under RBF CODAID, HEROES program towards the end the financial year and the sectors could not make all the necessary process and procedure within a short period of time and the money was taken back to the national treasury

Highlights of physical performance by end of the quarter

1. The District Registered 74,898 OPD attendance in Government facilities and 2,107 in NGO facilities, 4,263 patients were admitted in various government health facilities for care and treatment and 415 in NGO health Facilities, 2. 3,675 mothers safely delivered in government health facilities under the supervision of a trained health workers and 150 mothers in NGO health facilities, 3. 3,269 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities and 147 in NGO facilities 4. DHT members and HSD conducted technical support supervision in the lower health facilities 5. The Department conducted quarterly performance review meeting, DHMT Meeting and DHT meeting 6. 10 radio talk shows on COVID-19 vaccination campaign and malaria prevention strategies' 7. 6 community sensitizations on prevention of malaria using public address system 8. 6 community dialogues on indoor residual spraying 9. Support supervision in 6 facilities on health promotion activities 10. Held 5 community meetings on family planning and reproductive health issues 11. Submission of monthly reports and quarterly report 12. Quarterly review meeting for EHD 13. Submission of reports on water sources (those functioning and not functioning) in sub counties have done 14. Conducted COVID-19 3RD vaccination campaign in all the district and vaccinated 106178 people 15. Transferred funds for construction of pit latrine at Lyama HCIII (18,014,500), Placenta Pit at Naboa HCIII (15,430,275), Remodeling of Budaka HCIV Labour suit (42,495,075), Fencing of Mugiti HCIII (17,350,000) and Fencing of Kerekerene HCIII (14,164,000) the ministry of defense account 16. Constructed staff at Namusita HCIII 17. Complete the second phase of construction of pediatric ward at Budaka HCIV 18. Upgrading of Kebula HCII to HCIII under support of URMCHIP is on-going 19. Butove HCII land was surveyed and titled

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	13,199,993	13,545,620	103%	3,299,998	3,917,977	119%
Locally Raised Revenues	3,000	68,075	2269%	750	65,825	8777%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,043,217	3,348,769	110%	760,804	1,319,958	173%
Sector Conditional Grant (Wage)	10,128,776	10,128,776	100%	2,532,194	2,532,194	100%
Development Revenues	2,297,134	4,131,088	180%	574,284	1,833,954	319%
District Discretionary Development Equalization Grant	80,000	80,000	100%	20,000	0	0%
Sector Development Grant	2,217,134	4,051,088	183%	554,284	1,833,954	331%
Total Revenues shares	15,497,127	17,676,708	114%	3,874,282	5,751,931	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,128,776	9,786,443	97%	2,532,194	2,602,849	103%
Non Wage	3,071,217	3,351,012	109%	767,804	1,390,376	181%
Development Expenditure						
Domestic Development	2,297,134	929,004	40%	574,284	436,802	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,497,127	14,066,459	91%	3,874,282	4,430,028	114%
C: Unspent Balances						
Recurrent Balances		408,165	3%			
Wage		342,333				
Non Wage		65,832				
Development Balances		3,202,084	78%			
Domestic Development		3,202,084				
External Financing		0				
Total Unspent		3,610,249	20%			

Vote:571 Budaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 114% of the approved annual Budget with quarterly revenues performance of 148%, the over performance in revenues was attributed to revenues for Sector Development grant and Sector Conditional Grant which performed at 183% and 110% respectively. However, under performance was registered OGT grants. The cumulative expenditure performance was at 91% of the approved expenditure budget with the quarterly at 114%. The wage performance was at 97% with quarterly performance of 103%, implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was for the new staffs to be recruited. The non-wage expenditure performance was at 109% with Quarterly performance of 181%. The over performance was attributed to the supplementary allocation of UPE and USE funds which were released. The domestic development expenditure was at 40% cumulative performance with quarterly Performance of 76%. The underperformance was due to the fact that procurement process had not been concluded for construction of the Seed Schools

Reasons for unspent balances on the bank account

The unspent balance was Ugx 3,610,249,000, of which Ugx 408,165,000 was for recurrent expenditure of wage and non-wage. The domestic development of Ugx 3,202,084,000, was due to the fact that procurement process had not been concluded for capital development, specifically for the seed school of Mugiti and Nansanga

Highlights of physical performance by end of the quarter

1) Conducted stake holders meeting on strategies to improve academic performance in schools. 2) Travelled to UNEB for hearing on cases of suspected malpractices 3) Collected data on home learning materials in schools. 4) Inspection activities of both primary and secondary schools done. 5) AGM inspection meeting was Attended at Kabale ss 6) All Schools were monitored and supervised for compliance to the MoES guidelines 7) Follow up of UPE capitation grant implementation was conducted and reports were submitted to the line ministries 8) Provided support supervision to Schools in line of service delivery 9) Reports prepared and submitted to the various stakeholders 10) Conducted joint meeting with schools on the improvement of performance 11) Provided technical support to schools in sport careers 12) Procured sports uniforms for school 13) Attended the national scout council meeting at Kaazi 14) Constructed five stance pitlatrines in Katira Ps, Kadatumi Ps, Kamonkoli Mixed, Kerekerene Ps, Naboa Parent Ps, Kadimukoli Ps, Bulalaka Ps, Lyera Ps, and Namerimbe Ps 15) Procured and supplied Desks to Nakisenye, Kachomo, Nabiketo and Iki-Iki T/S Primary schools 16) Paid for completion on the construction of 5 stance lined pit latrine at Kakule p/s 17) Prepared bills of quantities and drawings for two in one staff house at Budaka p/s. 18) Constructed staff house at Budaka Ps 19) Constructed class room Blocks in Kaperi and Nabiketo Ps 20) Departmental Monitoring of projects conducted. 21) Environmental and Social screening of all projects done. 22) Ensured that EMIS forms and monthly returns from schools submitted to DEOs office. 23) Asset register of schools assets maintained and their conditions. 24) Human resource management including budgeting and recruitment, and deployment of teachers conducted. 25) Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS 26) Supported the school planning, budgeting and financial reporting process. In schools. 27) Fostered Transparency and accountability of all schools receiving non-wage recurrent grants. 28) Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES. 29) Family planning activities integrated. 30) SOPs compliance in schools monitored and supervised 31) Nutrition related issues promoted in schools.

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	704,926	476,586	68%	154,131	104,137	68%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	123,044	123,044	100%	30,761	30,761	100%
Other Transfers from Central Government	581,882	353,542	61%	123,370	73,376	59%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	704,926	476,586	68%	154,131	104,137	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,044	103,818	84%	30,761	26,233	85%
Non Wage	581,882	353,542	61%	123,370	148,167	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,926	457,360	65%	154,131	174,400	113%
C: Unspent Balances						
Recurrent Balances						
Wage		19,226				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,226	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 476,584,000 and this was 68% of the approved annual budget of Ugx 704,926,000 and at Ugx 104,135,000 (68%) of the quarterly budget. The under-performance of the total revenue was attributed to the under-performance of the quarterly nonwage revenue from URF of Ugx 73,374,000 which was 59% of the quarterly nonwage revenue budget. 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 cumulative expenditure for wage performed at Ugx 103,818,000 which was 84% of the annual budget and at Ugx 26,233,000 (85%) at quarterly level. This was for payment of the monthly staff salaries in the quarter. However, the underperformance here was attributed to wage for the new staff who are newly recruited and accessed payroll in May. The cumulative expenditure performance of the Non-wage (URF) was Ugx 353,542,000 (61%) of the annual nonwage budget of Ugx 581,882,000 and quarterly at Ugx 148,167,000 (120%) of the quarterly Budget. The underperformance was attributed to the reduction in the releases of UR by the MoW.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 19,224,000 (4%) was attributed to wage underperformances as a result of the wage for newly recruited staffs who accessed Payroll in May but where not paid their arrears

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
- Quarterly DRC meetings conducted
- Lunch and transport allowance paid for 3 staff
- Quarterly roads reports submitted to URF and MoWT, Kampala
- Works vehicles/equipment repaired and maintained including replacing tyres and batteries
- Office Stationery purchased
- Office Cleaning materials purchased
- Routine Manual Maintenance Activities for Q3 & Q4 done
- Routine Mechanized Maintenance Activities for 16.6Km done
- Emergency works under supplementary budget ongoing for Kabuyai road (4.8Km)
- Maintenance of office block done
- Monitoring and Supervision of Road works done
- Off budget activities done for Rehabilitation of 6.6Km of Community Access Roads under Interconnectivity Road Programme under MoWT (Bulyampiti – Bulalaka (3.2Km), Katira – Kasieba (2.1Km) and Buseta – Namawojolo – Kasuleta (1.3Km).
- Rehabilitation of Bulumba – Iki-Iki ginnery – Naboa Road (8.1Km) by District Roads Rehabilitation Unit – East under MoWT.

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	65,583	65,583	100%	16,396	16,396	100%
Sector Conditional Grant (Non-Wage)	65,583	65,583	100%	16,396	16,396	100%
Development Revenues	800,260	808,181	101%	200,065	7,922	4%
District Discretionary Development Equalization Grant	22,000	22,000	100%	5,500	0	0%
Locally Raised Revenues	0	2,868	0%	0	2,868	0%
Sector Development Grant	778,260	783,313	101%	194,565	5,054	3%
Total Revenues shares	865,843	873,764	101%	216,461	24,317	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	65,583	65,564	100%	16,396	26,321	161%
Development Expenditure						
Domestic Development	800,260	808,181	101%	200,065	636,483	318%
External Financing	0	0	0%	0	0	0%
Total Expenditure	865,843	873,745	101%	216,461	662,804	306%
C: Unspent Balances						
Recurrent Balances		19	0%			
Wage		0				
Non Wage		19				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20	0%			

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 101% of the approved annual budget with quarterly performance of 11%. The over-performance was due to fact that the development grant was released over and above the planned target, due to the supplementary allocation. However, other revenue sources performed as planned. The cumulative expenditure performance was 101% of the approved expenditure budget, with Quarterly performance of 306%, the over performance in the expenditure was due to the fact that contractors were paid their completion certificates in the Fourth Quarter The cumulative expenditure of non-wage was 100% of the planned expenditure, with 161% quarterly, the Quarterly over performance was attributed from activities which were rolled over to Q4. The cumulative expenditure performance for the Domestic Development was 101%, with 318% quarterly. The Quarterly over performance was attributed to the Payment of contractor's completion certificates.

Reasons for unspent balances on the bank account

The negative unspent balance of Ugx 20,000 was basically for recurrent expenditures

Highlights of physical performance by end of the quarter

1. Quarterly Advocacy meeting held 2. Quarterly report submitted to the lined ministries 3. Commissioned Water projects 4. Screened water projects for pit latrine, springs and piped water system 5. Development projects were supervised and monitored 6. Inspection of water points done 7. Monthly coordination meeting held 8. Office Stationery purchased 9. Office Cleaning materials purchased 10. Community sensitization meeting conducted 11. Data collection and preparation of BOQs for Water projects done 12. Preliminary supervision and monitoring activities were conducted 13. 7 Boreholes constructed in the following locations: Naboa, Nakatende, Nabiketo p/s, Kakoli, Kakwangha, Sekulo B and Kiralaka were drilled and facilities are fully functional. 14. Izibagambo in Budaka sc, Kopia in Kakule, Buleffe in Kabuna, Bulalaka in Kameruka Sc, Bunyolo in Kamonkoli Sc and Kiruluma in Iki-Iki Tc Springs were protected 15. Procured and supplied Double cabin pickup 16. WUC were formed and trained about the management of water sources

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	157,613	160,279	102%	39,403	42,091	107%
District Unconditional Grant (Wage)	138,483	138,462	100%	34,621	34,621	100%
Locally Raised Revenues	1,202	902	75%	301	0	0%
Sector Conditional Grant (Non-Wage)	17,928	20,916	117%	4,482	7,470	167%
Development Revenues	96,000	96,000	100%	24,000	0	0%
District Discretionary Development Equalization Grant	96,000	96,000	100%	24,000	0	0%
Total Revenues shares	253,613	256,279	101%	63,403	42,091	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,483	118,943	86%	34,621	31,036	90%
Non Wage	19,130	18,821	98%	4,782	6,649	139%
Development Expenditure						
Domestic Development	96,000	95,999	100%	24,000	44,999	187%
External Financing	0	0	0%	0	0	0%
Total Expenditure	253,613	233,764	92%	63,403	82,685	130%
C: Unspent Balances						
Recurrent Balances		22,515	14%			
Wage		19,519				
Non Wage		2,996				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		22,516	9%			

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively 101% of the approved annual budget with quarterly performance of 66%. The over performance in revenues was attributed to development funds which was at 100% cumulatively and additional funds realised in the quarter. The expenditure performance was at 92% cumulatively of the approved expenditure budget with quarterly performance of 130%. The wage performance was at 86% of the approved budget and 90% for the quarter. The wage under performance was due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. The Non-wage expenditure performance was at 98% cumulatively and 139% quarterly. The domestic development expenditure was at 100% annually and 187% for the quarter and this was due to the fact that some planned activities were paid for in the Q4, like surveying of the institution lands.

Reasons for unspent balances on the bank account

The unspent balance was 22,516,000 of which 19,519,000 was for wage not spent due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. 2,996,000 for non-wage which funds were realised above planned quarterly budget..

Highlights of physical performance by end of the quarter

1. Consultation visits and meetings conducted. 2. Staff salaries for 12 months verified and paid. 3. Prepared and submitted MOU and reports to MWE. 4. 20 data collectors were identified and trained to gather information on wetlands. 5. Inventories were prepared and submitted 6. Farmers were identified and trained in areas in tree planning 7. Technical support was provided in the area of wetland and forest management 8. Forest sector activities monitored for compliance 9. Physical planning committee meeting conducted. 10. Identified and compiled the list of government institutional land. 11. Land area committees trained in 2 town councils. Conducted site inspection visits. conducted Physical planning Committee meeting. 12. 4 institutional lands were surveyed and titled 13. Procured and supplied 27500 tree seedlings to 56 Beneficiaries

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	208,811	188,608	90%	52,203	47,176	90%
District Unconditional Grant (Wage)	124,998	124,997	100%	31,250	31,250	100%
Locally Raised Revenues	7,772	7,929	102%	1,943	2,675	138%
Other Transfers from Central Government	23,035	2,677	12%	5,759	0	0%
Sector Conditional Grant (Non-Wage)	53,006	53,006	100%	13,251	13,251	100%
Development Revenues	111,300	15,000	13%	27,825	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Other Transfers from Central Government	96,300	0	0%	24,075	0	0%
Total Revenues shares	320,111	203,608	64%	80,028	47,176	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,998	71,660	57%	31,250	18,484	59%
Non Wage	83,813	63,612	76%	20,953	20,749	99%
Development Expenditure						
Domestic Development	111,300	15,000	13%	27,825	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,111	150,272	47%	80,028	39,233	49%
C: Unspent Balances						
Recurrent Balances		53,336	28%			
Wage		53,337				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,336	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 64% of the approved budget and 59% quarterly. The underperformance was attributed to the Other Government Grants which were released 12% and PDC which performed at 0%. However, other revenues performed as planned. The cumulative expenditure was at 47% of the approved budget and 49% quarterly. The underperformance in the expenditure was due to the fact that all expenditures performed below the target. The wage expenditure performed at 57% cumulatively and 59% quarterly. Under performance was due to the fact that pay deductions were not covered due to the coding issue in the payroll and all some staffs of the department were paid from other department. The Non-wage expenditure performed at 76% cumulatively and 99% quarterly. The underperformance was due to the fact that OGT (UWEP) revenues were not released as planned which caused the variation in the implementation Plan The domestic development expenditure performed at 13% cumulatively and 0% quarterly. The underperformance was due to the fact that PDC grants were not released as planned.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 53,337,000, (28%) of the Planned expenditure was meant for salary of new recruited staffs who had accessed the payroll

Highlights of physical performance by end of the quarter

Probation ? 1 capacity building for Stakeholders in child protection conducted in Iki-iki, Sub County supported by MAFOC. ? 1 child care institutions supervised ? Data capture for OVC MIS conducted Labour ? Conducted Work based inspections (Budaka TC) ? Handled 1 labour conflicts Women Councils ? Conducted 1 women Council meeting to review progress, sensitize members about UWEP and share challenges. ? Conducted Monitoring and supervision of Women activities Youth Councils ? Conducted 01 Youth Council meeting Disability Councils ? Conducted 01 Disability Council meeting to discuss issues affecting Persons with Disabilities ? Special Grant for PWDs ? Conducted monitoring of funded PWD projects to ascertain their implementation progress and document successes. ? Held one grants committee meeting and recommended 03 PWD projects for funding CDW Non-wage ? Facilitated Community Development Workers with operational funds. Gender Mainstreaming ? Conducted Supervision of Gender mainstreaming in Development Programmes ? Conducted social rehabilitation of GBV survivors Functional Adult Literacy ? Supported sub counties to Mentor groups on integrated Community learning for wealth creation. ? Monitored and supervised implementation of integrated community learning for wealth creation. UWEP ? Trained 19 funded UWEP Project groups in Income Generation and Business Management. ? Conducted Mobilisation of recoveries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,634	103,039	99%	25,909	24,215	93%
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	12,774	12,179	95%	3,194	1,500	47%
Development Revenues	79,282	83,282	105%	19,820	4,000	20%
District Discretionary Development Equalization Grant	79,282	79,282	100%	19,820	0	0%
Locally Raised Revenues	0	4,000	0%	0	4,000	0%
Total Revenues shares	182,916	186,321	102%	45,729	28,215	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	56,426	96%	14,700	14,036	95%
Non Wage	44,834	44,239	99%	11,209	12,396	111%
Development Expenditure						
Domestic Development	79,282	83,282	105%	19,820	39,292	198%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,916	183,947	101%	45,729	65,724	144%
C: Unspent Balances						
Recurrent Balances		2,374	2%			
Wage		2,374				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,374	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 102% of the approved annual Budget and the quarterly revenue performance was at 62%, indicating over performance in revenues, the overperformance was attributed from the supplementary allocation of Locally Raised Revenue from the UNRA compensation. However, the other revenues performed as planned. The department cumulative expenditure performance was 101% of the approved expenditure budget with the quarterly performance of 144%. The over performance in the expenditure was attributed to Non-wage and Domestic development which performed at 111%, and 198% respectively. The wage performance was at 96% Cumulatively and 95% Quarterly, indicating quarterly under performance in expenditure, the underperformance was due to the fact that departmental staffs were not Paid as Planned due to the inconsistency in the Payroll. The non-wage expenditure performance was at 99% cumulatively and 111% quarterly. Over performance in non-wage was due to the fact that some planned activities which were rolled to the Q4 were implemented fully. The domestic development expenditure was at 105% cumulatively and 198% Quarterly level of performance. Over performance was due to the fact contractor of Renovation of Planning and finance Buildings was paid during the Quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 2,374,000 was basically for recurrent expenditure wage, which was not spent due the Payroll Challenges

Highlights of physical performance by end of the quarter

1. Monthly staff salaries of 12 month were verified and paid 2. Prepare and submit quarterly performance reports using BPS 3. Coordinated mock and National Assessment 4. Prepared and submitted District state of Government Business 5. Coordinated the performance review meeting 6. Coordinated the collection of PDMIS Dara collection 7. Coordinated the training of the Data Entry Clerks 8. Disseminated the Planning Guidelines to both HLG and LLGs 9. Monitoring of Government programmes under various funding sources was conducted 10. Coordinated and provided technical support in Planning and Budgeting 11. Coordinated and provided technical support in Population related matters 12. Updated the District databases and provided information to strategic Government institutions 13. Supervised the implementation of the Covid-19 activities in the District 14. Provided the technical support in the preparation of BFP, Draft Budget and approved Budget for FY2022-23 15. Coordinated technical planning meeting and minutes were produced and action points implemented. 16. Departmental staffs were assessed and appraised 17. Senior Management meetings were held and action points were implemented 18. Procured Multi purposes Tv for Planning Board 19. Renovated the District Blocks of Planning, Finance, administration, District gate, Community block 20. Coordinated the training of PDC SACCO committees in the management of SACCO funds 21. Coordinated the joint Baraz with OPM officials where the district performance in the government programmes was presented to the public 22. Coordinated the quarterly joint monitoring with the MoFPED

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	2,000	2,000	100%	500	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	53,268	53,268	100%	13,317	11,403	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,982	27,756	75%	9,246	6,743	73%
Non Wage	14,286	14,286	100%	3,572	2,157	60%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,268	44,042	83%	13,317	8,900	67%
C: Unspent Balances						
Recurrent Balances		9,225	18%			
Wage		9,225				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,225	17%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received a total of Ugx. 53,286,000 which was 100% of the annual budget and 100% Of the quarterly budget. Total expenditure was Ugx. 44,042,471 representing 83% of the annual planned expenditure.

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Reasons for unspent balances on the bank account

Total unspent balance was Ugx. 9.225,529. The unspent wage was due to the fact that one staff of the department was paid from other department.

Highlights of physical performance by end of the quarter

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

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	51,579	51,579	100%	12,895	12,895	100%
District Unconditional Grant (Wage)	38,449	38,449	100%	9,612	9,613	100%
Sector Conditional Grant (Non-Wage)	13,130	13,130	100%	3,283	3,283	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	56,579	56,579	100%	14,145	12,895	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,449	36,637	95%	9,612	8,100	84%
Non Wage	13,130	13,130	100%	3,283	3,535	108%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,579	54,767	97%	14,145	11,635	82%
C: Unspent Balances						
Recurrent Balances		1,812	4%			
Wage		1,812				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,812	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 100% of the approved budget, with quarterly performance of 91%, the quarterly underperformance was due to the fact that DDEG grant performed at 0% because it was released 100% in the third Quarter. The departmental cumulative expenditure was at 97%, with quarterly expenditure performance of 82%, the underperformance in the expenditure was attributed to the wage which performed at 84%. The wage expenditure performance was at 95% cumulatively, with quarterly performance of 84%, the underperformance in wage expenditure was due to the fact that the department staffs was paid his salary from other departments. The non-wage expenditure performance was at 100%, with quarterly performance of 108%, indicating normal performance in the expenditures. The domestic development expenditure was at 100%, implying that all planned activities were implemented as planned.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx 1,812,000 was basically for recurrent expenditure which was not spent due system limitations.

Highlights of physical performance by end of the quarter

A register of licensed businesses in the district was compiled and sent to the ministry of finance. Surveyed business establishment in Tadameri, Kabuna and Kakoli Sc. A market survey on prices in budaka and mbale was done. Markets Reports submitted to the relevant stakeholders. 76 PDM SACCOs were trained and registered. Youth keeping poultry drawn from all over the district were mobilized and trained on cooperative principles and the registration process has started. Attended a PDM launch meeting at kibuku district headquarters on 15th march 2022. Attended online E- registration for PDM SACCOs, Procured two Laptops and printer. Training of financial inclusion of PDC SACCOs was conducted. Formation of SACCOs was conducted. Naboa multipurpose was linked to Uhuru institutes.

Vote:571 Budaka District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	1. District activities at all levels monitored and supervised	1.District activities at all levels monitored and supervised.		1. District activities at all levels monitored and supervised	1.District activities at all levels monitored and supervised.
	2. Quarterly reports prepared and submitted to various ministries	2.Quarterly reports prepared and submitted to various ministries.		2. Quarterly reports prepared and submitted to various ministries	2.Quarterly reports prepared and submitted to various ministries.
	3. ALL Heads of Departments assessed and appraised	3.All Heads of Departments assessed and appraised.		3. ALL Heads of Departments assessed and appraised	3.All Heads of Departments assessed and appraised.
	4. Technical support and guidance to departments and Lower Local government councils provided	4.Technical support and guidance to departments and Lower Local government councils provided.		4. Technical support and guidance to departments and Lower Local government councils provided	4.Technical support and guidance to departments and Lower Local government councils provided.
211101 General Staff Salaries	1,071,742	891,821	83 %		242,128
221002 Workshops and Seminars	1,000	1,000	100 %		0
221007 Books, Periodicals & Newspapers	900	900	100 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		290
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %		850
221012 Small Office Equipment	1,000	1,000	100 %		350
221017 Subscriptions	3,000	3,000	100 %		1,500
222001 Telecommunications	1,000	1,000	100 %		250
223004 Guard and Security services	1,000	1,000	100 %		0
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	800	800	100 %		200
225001 Consultancy Services- Short term	47,000	47,000	100 %		13,989
227001 Travel inland	51,585	49,585	96 %		9,030

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228002 Maintenance - Vehicles	9,000	9,000	100 %	2,250
Wage Rect:	1,071,742	891,821	83 %	242,128
Non Wage Rect:	121,685	119,685	98 %	28,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,193,428	1,011,506	85 %	270,837

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) of the District established posts filled	()	(90%)of the District established posts filled	(90%)of the District established posts filled
%age of staff appraised	(99%) of District staff appraised	()	(99%)of District staff appraised	(99%)of District staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) Captured data relating to pension, validate the pension payroll, pay	()	(100)Captured data relating to pension, validate the pension payroll	()
%age of pensioners paid by 28th of every month	() 99 percent of pensioners paid by 28th of every month through the year.	()	()	()
Non Standard Outputs:	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval.	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval.
212102 Pension for General Civil Service	1,014,796	1,185,549	117 %	294,182
213004 Gratuity Expenses	590,597	590,597	100 %	147,649
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	7,000	7,000	100 %	2,250
321608 General Public Service Pension arrears (Budgeting)	22,102	22,102	100 %	0
321617 Salary Arrears (Budgeting)	159,929	140,405	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796,424	1,947,653	108 %	444,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796,424	1,947,653	108 %	444,581

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Training of Technical and political staffs was under taken	(30) Teachers were trained on pre-retirement.	(1)Training of Technical and political staffs was under taken	()Teachers were trained on pre-retirement.
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy was implemented	() Inducted new staff and subcounty headteachers in performance management.	(1)Capacity Building policy was implemented	()Inducted new staff and sub-county headteachers in performance management.
Non Standard Outputs:				

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

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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

Reasons for over/under performance: Limited resources to execute the monitoring and supervision role in LLG's.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	Purchased internet bundles for information office. Collected different information and uploaded/updated the district website and the social media platforms. Disseminated different information related to different events in the district like PDM data collection exercise and the site meetings. Prepared and submitted the communication strategy to various stakeholders. Designed the District Councilors photo chart for FY 2021-2026.	District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	Purchased internet bundles for information office. Collected different information and uploaded/updated the district website and the social media platforms. Disseminated different information related to different events in the district like PDM data collection exercise and the site meetings.
222001 Telecommunications	1,000	1,000	100 %	0

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227001 Travel inland	5,400	5,400	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	1,350

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll. Data for pension and other payroll changes were done on the IPPS system.	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll. Data for pension and other payroll changes were done on the IPPS system.
221011 Printing, Stationery, Photocopying and Binding	1,808	1,807	100 %	454
227001 Travel inland	7,000	7,000	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,808	8,807	100 %	2,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,808	8,807	100 %	2,704

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) Trained in record management	() Trained in record management	(80)Trained in record management	()
Non Standard Outputs:		1.Record keeping conducted Field supervision of records in health centers, Town councils and sub counties conducted. Files submitted to DSC for confirmation, promotion, designation and lifting interdiction. Appointment letters and other documents distributed to various officers. Opened and closed files when due.		Record keeping conducted. Field supervision of records in health centers, Town councils and sub counties conducted. Files submitted to DSC for confirmation, promotion, designation and lifting interdiction. Appointment letters and other documents distributed to various officers. Opened and closed files when due.
227001 Travel inland	4,000	4,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Bids were advertised and evaluated	Bids were advertised and evaluated. Contracts were awarded and signed.	Bids were advertised and evaluated	
221001 Advertising and Public Relations	4,000	3,000	75 %	2,000
227001 Travel inland	4,000	4,000	100 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,000	88 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,000	88 %	2,750

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Administration block constructed for III phase at the District Head quarters	() Procured surveillance cameras. Procured Furniture for the District Chairpersons office, CAO's office, Finance department and the district Board room. Council Chambers substructure was roofed, external plastering completed, Internal finishes and fixing of doors and windows pending.	() Administration block constructed for III phase at the District Head quarters	()
Non Standard Outputs:	Procured Surveillance cameras, Laptops, and Furniture Paved the district pass way	Monitored and Supervised the LLGs.		
281504 Monitoring, Supervision & Appraisal of capital works	30,000	43,000	143 %	13,000
312101 Non-Residential Buildings	516,000	516,000	100 %	96,054
312203 Furniture & Fixtures	40,000	40,000	100 %	32,640

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312213 ICT Equipment	25,000	25,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,000	624,000	102 %	141,694
External Financing:	0	0	0 %	0
Total:	611,000	624,000	102 %	141,694
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,071,742</i>	<i>891,821</i>	<i>83 %</i>	<i>242,128</i>
<i>Non-Wage Reccurrent:</i>	<i>1,948,317</i>	<i>2,095,546</i>	<i>108 %</i>	<i>481,095</i>
<i>GoU Dev:</i>	<i>656,000</i>	<i>669,000</i>	<i>102 %</i>	<i>141,694</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,676,059</i>	<i>3,656,366</i>	<i>99.5 %</i>	<i>864,917</i>

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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	(2021-07-15) 1. One annual performance report submitted to the District council and other Government MDAS.	(1) 1. One annual performance report submitted to the District council and other Government MDAS.		()	()
Non Standard Outputs:	1. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 2. Financial accountabilities prepared and submitted to the office of auditor General for audit. 3. monthly salaries Paid 4. Board of survey report prepared and submitted. 6. The district store and assets managed	6. Routine maintenance of the district store was made 7. Subscription to the institute of certified accountant Kampala was made 8. IFMS Training conducted in mbale Treasury Service center 9. Filling of URA returns was facilitated 10. Fuel for the Generator, office operations was procured			
211101 General Staff Salaries	228,000	181,824	80 %		47,698
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
223004 Guard and Security services	800	800	100 %		0
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	500	500	100 %		0
227001 Travel inland	19,609	19,609	100 %		3,677
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	228,000	181,824	80 %	47,698
Non Wage Rect:	38,709	33,909	88 %	6,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,709	215,732	81 %	54,375

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(103000000) 1. Local service tax received and remitted	(116123000) Local service tax received and remitted	()	()
Value of Other Local Revenue Collections	() 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue.	(57508500) Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue.	()	(13474500)Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue.

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	0
222001 Telecommunications	285	262	92 %	0
227001 Travel inland	5,900	5,900	100 %	950
227004 Fuel, Lubricants and Oils	4,000	3,498	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,985	10,260	93 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,985	10,260	93 %	950

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-31) 1. Budget conference prepared,	(1) Budget conference prepared,	()	()
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Vote:571 Budaka District

Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) 1.Preparation of departmental work plans and budgets supervised. 2. Consolidation of district draft budget and annual work plan conducted 3. Preparation and consolidation of the budget documentations for presented to the District Council for approval done.	(1) Consolidation of district draft budget and annual work plan presented Consolidation of district final budget and annual work plan presented	()	()Consolidation of district final budget and annual work plan presented
Non Standard Outputs:				
221002 Workshops and Seminars	5,800	5,706	98 %	806
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	0
227001 Travel inland	1,400	1,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,906	99 %	806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,906	99 %	806

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-30) 1. preparation, production and submission of the Final Accounts carried out immediately after close of financial year.	(1) preparation, production and submission of the Final Accounts carried out immediately after close of financial year.	()	()
Non Standard Outputs:				
1. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout				
2. Conduct field visits, supervise the posting of books of account, prepare final account				
3. Monthly departmental meetings conducted				
221002 Workshops and Seminars	3,000	3,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	5,000	5,000	100 %	500

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	1,000

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Warranting of quarterly releases.
 • Purchase Tonner and papers for the IFMS Printer.
 . procurement of fuel for the Generator.

221016 IFMS Recurrent costs	12,000	12,000	100 %	1,000
227001 Travel inland	8,000	8,000	100 %	700
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	5,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	5,700

Reasons for over/under performance:

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:

• Procurement of One laptop for accounts section

 • Monitoring and supervision of government projects by the both the technical and political wing.

281504 Monitoring, Supervision & Appraisal of capital works	18,000	18,000	100 %	0
312213 ICT Equipment	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	0
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	0

Reasons for over/under performance:

Vote:571 Budaka District**Quarter4**

<i>Total For Finance : Wage Rect:</i>	228,000	181,824	80 %	47,698
<i>Non-Wage Reccurrent:</i>	99,694	94,075	94 %	15,133
<i>GoU Dev:</i>	24,000	24,000	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	351,694	299,898	85.3 %	62,831

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee	Lower Local Council Administration 1. Council emoluments paid for 12 months 2. LCIs and LCII exgratia paid for 12 months 3. Honoraria for Sub County Councilors paid for 12 months 4. Conducted 4 Political monitoring of government programmes 5. Conducted 15 District Executive Committee meetings 6. Conducted 5 Council meetings 7. Prepared and submitted 4 quarterly reports 8. Conducted 3 Standing Committee monitoring of government programmes 9. Maintained and repaired departmental vehicle		Lower Local Councils supervised and monitored by the District Executive Committee	1. Council emoluments paid for 3 months 2. LCIs and LCII exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. Conducted political monitoring of government programmes 5. Conducted 5 District Executive Committee meetings 6. Conducted 1 Council meetings 7. Prepared and submitted quarterly reports 8. Maintained and repaired departmental vehicle Council Monitoring and supervision of investments and other activities undertaken on
211101 General Staff Salaries	134,520	123,588	92 %		31,138
211103 Allowances (Incl. Casuals, Temporary)	183,704	279,000	152 %		144,182
221002 Workshops and Seminars	8,000	7,737	97 %		1,123

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221007 Books, Periodicals & Newspapers	1,500	1,500	100 %	375
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	650
221012 Small Office Equipment	2,500	0	0 %	0
221014 Bank Charges and other Bank related costs	0	789	0 %	134
222001 Telecommunications	4,000	4,000	100 %	200
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	500	500	100 %	0
227001 Travel inland	54,000	61,000	113 %	16,700
228002 Maintenance - Vehicles	8,435	8,435	100 %	2,123
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	134,520	123,588	92 %	31,138
Non Wage Rect:	271,939	371,260	137 %	166,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,459	494,848	122 %	197,625

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Vote:571 Budaka District

Quarter4

Non Standard Outputs:	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services	1. Held 15 contracts committee meetings that; a) Approved advert notice 1 for FY 2021 -2022 b) Approved bidding documents c) Approved evaluation committee d) Approved advert under selective bidding e) Evaluated bids f) Awarded contracts g) Approved contract extensions h) Approved ratification of Micro Procurements i) Approved procurement methods j) Approved contract variations 2. Prepared and submitted 4 quarterly reports to MDAs	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated and timely delivery of goods and services	1. Held 5 contracts committee meetings that; a) Evaluated bids b) Awarded contracts c) Considered contract extensions d) Considered ratification of Micro Procurements e) Approved procurement methods f) Approved contract variations 2. Prepared and Submitted quarter IV report to MDAs 3. Evaluated bids for UGIFT projects of Nansanga Seed School and Mugiti Seed School
211103 Allowances (Incl. Casuals, Temporary)	8,400	8,400	100 %	2,100
221001 Advertising and Public Relations	2,000	2,000	100 %	1,750
221002 Workshops and Seminars	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	2,600	2,600	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	5,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	5,250

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:571 Budaka District

Quarter4

<p>Non Standard Outputs:</p>	<p>Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.</p>	<p>1. Held 13 DSC meetings that advertised and recruited staff ? Education Assistant II 60 ? Enrolled Nurse 2 ? Laboratory Assistant 2 ? Sub County Chief 2 ? Office Attendant 1 ? Sports Officer 1 ? Superintendent of works 1 ? Drivers 2 ? Plant Operators 1 ? CDO 4 2. Regularized appointments 3. Confirmed appointments 4. Granted study leave to staff 5. Paid retainer fees 6. Redesignated appointment</p>	<p>Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</p>	<p>1. Held 3 DSC meetings that conducted recruitment as follows: ? Assistant Veterinary Officer 3 ? Assistant Agricultural Officer 2 ? Reduction in rank 1 2. Administration ? Promotion 5 ? Appointment on transfer 1 3. Education ? Confirmation in appointment 1 4. Works department ? Promotion 1 5. Finance and planning ? Promotion 2 ? Dismissal 3 6. Health ? Study leave 1</p>
211103 Allowances (Incl. Casuals, Temporary)	17,550	17,550	100 %	2,741
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	2,300	2,300	100 %	575
221011 Printing, Stationery, Photocopying and Binding	2,254	2,253	100 %	566
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	1,500	1,500	100 %	375
227001 Travel inland	4,000	4,000	100 %	1,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,604	30,603	94 %	6,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,604	30,603	94 %	6,013

Reasons for over/under performance:

Output : 138204 LG Land Management Services

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Quarter4

<p>No. of land applications (registration, renewal, lease extensions) cleared</p>	<p>(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>	<p>(177) 1. Held 4 DLB meeting that reviewed 177 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 4 quarterly DLB minutes to Ministry of Lands and Urban Development</p>	<p>(30)Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>	<p>(45)1. Held 1 DLB meeting that reviewed 45 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter IV DLB minutes to Ministry of Lands and Urban Development</p>
<p>No. of Land board meetings</p>	<p>() Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p>	<p>(4) 1. Held 4 DLB meeting that reviewed 177 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 4 quarterly DLB minutes to Ministry of Lands and Urban Development</p>	<p>()</p>	<p>(1)1. Held 1 DLB meeting that reviewed 45 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter IV DLB minutes to Ministry of Lands and Urban Development</p>

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Non Standard Outputs:	District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Held 4 DLB meeting that reviewed 177 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 4 quarterly DLB minutes to Ministry of Lands and Urban Development	District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Held 1 DLB meeting that reviewed 45 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter IV DLB minutes to Ministry of Lands and Urban Development
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	726
221002 Workshops and Seminars	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,520	1,520	100 %	380
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,006

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	(12) 1. Conducted 12 LGPAC meetings that reviewed ? District Internal Audit reports ? Urban Council reports ? Office of Auditor General reports 2. Prepared and Submitted 4 quarterly LGPAC report to MDAs	(0)Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	(3)1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter III FY 2021-2022 2. Prepared and Submitted quarterly LGPAC report to MDAs
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Vote:571 Budaka District

Quarter4

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 ? District Internal Audit reports ? Urban Council reports ? Office of Auditor General reports 2. Prepared and Submitted 4 quarterly LGPAC report to MDAs	(1)Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	()1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter III FY 2021-2022 2. Prepared and Submitted quarterly LGPAC report to MDAs
Non Standard Outputs:	District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	1. Conducted 12 LGPAC meetings that reviewed ? District Internal Audit reports ? Urban Council reports ? Office of Auditor General reports 2. Prepared and Submitted 4 quarterly LGPAC report to MDAs		1. Conducted 3 LGPAC meetings that reviewed: ? Internal Audit report for Budaka District Local Government for quarter III FY 2021-2022 2. Prepared and Submitted quarterly LGPAC report to MDAs
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
221002 Workshops and Seminars	1,440	1,440	100 %	360
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560	100 %	390
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	4,000
Reasons for over/under performance:				

Vote:571 Budaka District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	(5) 1. Conducted 5 Council meeting 2. Conducted 5 Standing Committee meeting		(2)Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed Council meetings facilitated	(2)1. Conducted 1 Council meeting 2. Conducted 1 Standing Committee meeting
Non Standard Outputs:	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	1. Conducted 5 Council meeting 2. Conducted 5 Standing Committee meeting		Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	1. Conducted 1 Council meeting 2. Conducted 1 Standing Committee meeting

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Quarter4

211103 Allowances (Incl. Casuals, Temporary)	23,500	23,500	100 %	4,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	23,500	100 %	4,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	23,500	100 %	4,538

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	1. Conducted 3 Standing Committee Sitting 2. Conducted 4 Standing Committee monitoring of government programmes 3. Conducted 5 Business Committee meeting	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to Council	1. Conducted 1 Standing Committee Sitting 2. Conducted Standing Committee monitoring of government programmes 3. Conducted 1 Business Committee Meeting
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211103 Allowances (Incl. Casuals, Temporary)	23,500	23,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	23,500	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	23,500	100 %	1,250

Reasons for over/under performance:

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	Procurement of Laptop done	Procured Laptop Computer for the office of the District Chairperson
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Vote:571 Budaka District

Quarter4

312213 ICT Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>134,520</i>	<i>123,588</i>	<i>92 %</i>	<i>31,138</i>
<i>Non-Wage Reccurrent:</i>	<i>391,543</i>	<i>488,864</i>	<i>125 %</i>	<i>189,544</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>531,063</i>	<i>617,452</i>	<i>116.3 %</i>	<i>220,682</i>

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid for 4 quarters to 20 extension staff Lunch allowance paid to 3 support staff for 4 quarters 4 staff planning and review meetings conducted. Office cleaned and sanitized for 4 quarters		Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid for Staff welfare catered for Staff planning and review meetings conducted. Office cleaned and sanitized Technical backstopping carried out Consultative visits to MAAIF and agencies
211101 General Staff Salaries	452,400	369,185	82 %		81,393
221002 Workshops and Seminars	5,012	5,012	100 %		1,259
221009 Welfare and Entertainment	3,888	3,888	100 %		972
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,020	1,015	99 %		250
223004 Guard and Security services	900	900	100 %		230
224004 Cleaning and Sanitation	1,200	1,200	100 %		50
227001 Travel inland	15,644	15,613	100 %		4,182
228004 Maintenance – Other	1,000	1,000	100 %		250
282102 Fines and Penalties/ Court wards	1,000	1,000	100 %		250
Wage Rect:	452,400	369,185	82 %		81,393
Non Wage Rect:	31,664	31,628	100 %		7,943
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	484,064	400,813	83 %		89,336
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:571 Budaka District

Quarter4

Non Standard Outputs:	Monitoring and supervisory visits conducted, Staff backstopping conducted	8 Monitoring visits conducted by different stakeholders in 20 LLGs 15 field extension staff supervised and backstopped in 3 quarters.	Monitoring and supervisory visits conducted, Staff backstopping conducted	3 Monitoring and supervisory visits conducted, Staff backstopping conducted
227001 Travel inland	17,822	17,817	100 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,822	17,817	100 %	4,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,822	17,817	100 %	4,450

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	CSA activities conducted (Bench marking, monitoring, exchange visits, data collection)	Non planned	Non planned
221002 Workshops and Seminars	20,000	0	0 %
227001 Travel inland	28,800	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	48,800	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	48,800	0	0 %

Reasons for over/under performance:

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:571 Budaka District

Quarter4

Non Standard Outputs:	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.		
263104 Transfers to other govt. units (Current)	1,295,537	842,789	65 %	621,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295,537	842,789	65 %	621,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,537	842,789	65 %	621,363

Reasons for over/under performance:

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	Farmer capacity built, aquaculture promoted through establishment of 1 fish pond demo, animal welfare promoted through vaccination and treatment, animal pests and diseases minimized, 1 motor vehicle and 4 motor cycles repaired and maintained, PDM funds transferred to PDM Saccos.	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	Farmer capacity built, aquaculture promoted through establishment of 1 fish pond demo, animal welfare promoted through vaccination and treatment, animal pests and diseases minimized, 1 motor vehicle and 4 motor cycles repaired and maintained, PDM funds transferred to PDM Saccos.
281504 Monitoring, Supervision & Appraisal of capital works	13,594	13,332	98 %	0
312104 Other Structures	12,200	8,132	67 %	7,132

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312201 Transport Equipment	20,000	13,333	67 %	0
312202 Machinery and Equipment	5,000	4,993	100 %	3,764
312213 ICT Equipment	1,470	1,470	100 %	1,470
312214 Laboratory and Research Equipment	18,814	18,811	100 %	18,811
312301 Cultivated Assets	135,130	84,420	62 %	81,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,208	144,491	70 %	112,349
External Financing:	0	0	0 %	0
Total:	206,208	144,491	70 %	112,349

Reasons for over/under performance: Budget cuts affected implementation of some of the planned activities (completion of solar drier, feed mill, rehabilitation of veterinary lab and building of staff capacity through short courses)

Programme : 0182 District Production Services**Higher LG Services****Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Data on agriculture collected and analyzed	Data on agriculture, aquaculture, poultry collected and analyzed	Data on agriculture collected and analyzed	Data on aquaculture establishments collected and analyzed
227001 Travel inland	2,017	2,014	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,017	2,014	100 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,017	2,014	100 %	510

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	1 Departmental annual workplan and 4 report prepared and submitted, 4 planning and review meeting conducted, 16 consultative visits to MAAIF and other agencies conducted, 8 monitoring and supervision sessions conducted, utilities paid	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	1 Departmental workplan and 1 report prepared and submitted, 1 planning and review meeting conducted, 4 consultative visits to MAAIF and other agencies conducted, 3 monitoring and supervision sessions conducted, utilities paid
213002 Incapacity, death benefits and funeral expenses	1,300	1,251	96 %	281
221002 Workshops and Seminars	4,200	4,134	98 %	0
223004 Guard and Security services	2,000	2,000	100 %	500
223005 Electricity	1,000	1,000	100 %	0

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223006 Water	500	500	100 %	125
227001 Travel inland	16,149	15,149	94 %	5,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,149	24,034	96 %	6,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,149	24,034	96 %	6,196
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Farmer capacity built, veterinary lab rehabilitated, animal health promoted, pheromone traps procured, solar drier completed, plant clinic consumables procured, office furniture procured	1 Office table and 3 office chairs procured 2 laptop computers procured 700 pheromone traps procured 56 pieces of Keprocerl		1 Office table and 3 office chairs procured 2 laptop computers procured 700 pheromone traps procured 56 pieces of Keprocerl
281504 Monitoring, Supervision & Appraisal of capital works	10,000	9,990	100 %	117
312104 Other Structures	10,195	10,187	100 %	10,187
312203 Furniture & Fixtures	3,500	3,450	99 %	3,450
312211 Office Equipment	2,500	2,500	100 %	213
312213 ICT Equipment	3,000	3,000	100 %	3,000
312214 Laboratory and Research Equipment	21,534	21,533	100 %	21,533
312301 Cultivated Assets	10,000	6,994	70 %	6,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,729	57,653	95 %	45,493
External Financing:	0	0	0 %	0
Total:	60,729	57,653	95 %	45,493
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>452,400</i>	<i>369,185</i>	<i>82 %</i>	<i>81,393</i>
<i>Non-Wage Reccurent:</i>	<i>1,420,989</i>	<i>918,281</i>	<i>65 %</i>	<i>640,461</i>
<i>GoU Dev:</i>	<i>266,936</i>	<i>202,144</i>	<i>76 %</i>	<i>157,842</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,140,325</i>	<i>1,489,610</i>	<i>69.6 %</i>	<i>879,696</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
	1) Holding Radio talk show	10 radio talk shows on COVID-19		Holding Radio talk show	10 radio talk shows on COVID-19
	2) Carrying out school health Program	vaccination campaign and malaria prevention strategies'		2) Carrying out school health Program	vaccination campaign and malaria prevention strategies'
	3) Conducting Advocacy meeting	6 community sensitization on prevention of malaria using public address system		3) Conducting Advocacy meeting	6 community sensitization on prevention of malaria using public address system
	4) Holding Meetings with VHTs	6 community dialogues on indoor residual spraying		4) Holding Meetings with VHTs	6 community dialogues on indoor residual spraying
	5) Holding Community Dialogue Holding	Support supervision in 6 facilities on health promotion activities Held 5 community meetings on family planning and reproductive health issues Vaccinated 106178 people for Covid-19		5) Holding Community Dialogue Holding	Support supervision in 6 facilities on health promotion activities Held 5 community meetings on family planning and reproductive health issues
227001	Travel inland	5,387	5,387	100 %	1,347
227002	Travel abroad	0	117,433	0 %	0
227004	Fuel, Lubricants and Oils	0	10,920	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,387	5,387	100 %	1,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	128,353	0 %	0
	Total:	5,387	133,740	2483 %	1,347
Reasons for over/under performance:		Lack of IEC materials translated in Lugwere Small budget for health promotion			
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Provided Support Supervision of Environmental staffs at S/C and HF conducted Quarterly Review Meeting to access on the progress at the lower level	Sanitation activates in .A,Katira –Busikwe, 1,234 homes visited, 170 latrines improved and 20 hand washing facilities constructed ,Nasanga-Bulumba.A,371 homes visited, 73 latrines improved and 60 hand washing facilities constructed, Kabuna-Kabuna II, 662 homes visited, 74 latrines improved and 10 hand washing facilities constructed, and Iki-iki-Nalumbembe, 601 homes visited, 184 latrines improved and 38 hand washing facilities constructed	Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units	Sanitation activates in .A,Katira –Busikwe, 1,234 homes visited, 170 latrines improved and 20 hand washing facilities constructed ,Nasanga-Bulumba.A,371 homes visited, 73 latrines improved and 60 hand washing facilities constructed, Kabuna-Kabuna II, 662 homes visited, 74 latrines improved and 10 hand washing facilities constructed, and Iki-iki-Nalumbembe, 601 homes visited, 184 latrines improved and 38 hand washing facilities constructed
227001 Travel inland	5,387	5,387	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	5,387	100 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,387	5,387	100 %	1,700

Reasons for over/under performance: Limited funding for WASH

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Number of Maternal and perinatal death Notified and Reviewed at the facility level	Five outreaches on Sexual reproductive health and rights conducted with support from MOH Conducted mentorship in MPDSR Conducted maternal and perinatal death reviews	conducted of Maternal and perinatal death Notified and Reviewed at all the facility level	Five outreaches on Sexual reproductive health and rights conducted with support from MOH Conducted mentorship in MPDSR Conducted maternal and perinatal death reviews
221002 Workshops and Seminars	5,387	25,813	479 %	2,037
227001 Travel inland	0	75,534	0 %	0
227004 Fuel, Lubricants and Oils	0	7,200	0 %	0

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Quarter4

282104 Compensation to 3rd Parties	0	25,000	0 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	30,387	564 %	27,037
Gou Dev:	0	0	0 %	0
External Financing:	0	103,160	0 %	0
Total:	5,387	133,547	2479 %	27,037

Reasons for over/under performance: Inadequate funds to hold monthly and quarterly MPDSR review meeting and holding death reviews at the facility

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	1Zero stock outs of Vaccines ant all Health Facilities 2 Fully functional Vaccine fridges 3 Weekly and monthly reports submitted	Distribution of vaccines during the 3rd round covid 19 vaccination Quarterly cold chain maintenance Distribution of vaccines to health centre for routine immunization Installation of new cold chain equipment Training on ODK-X application for monitoring cold chain equipment Training on installation of Solar fridges	No stock outs of vaccines and functional fridges with reports submitted weekly and monthly.	Distribution of vaccines during the 3rd round covid 19 vaccination Quarterly cold chain maintenance Distribution of vaccines to health centre for routine immunization Installation of new cold chain equipment Training on ODK-X application for monitoring cold chain equipment Training on installation of Solar fridges
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222001 Telecommunications	500	500	100 %	125
227001 Travel inland	4,887	4,887	100 %	1,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	5,387	100 %	1,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,387	5,387	100 %	1,349

Reasons for over/under performance: Inadequate Funds to support cold chain management

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(7720) outpatients visited the NGO Basic health facilities	(2107) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage was disbursed HUMC, staff meetings and QI meetings were conducted	()	(2107)2107 out patients visited different NGO health facilities for care and treatment in quarter 4
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Quarter4

Number of inpatients that visited the NGO Basic health facilities	(532) inpatients visited the NGO Basic health facilities	(415) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage was disbursed HUMC, staff meeting s and QI meetings were conducted	()	(415)415 patients were admitted in different NGO health facilities for care and treatments with different morbidities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) deliveries conducted in the NGO Basic health facilities	(150) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage was disbursed HUMC, staff meeting s and QI meetings were conducted	()	(150)150 mothers safely delivered under the supervision of a trained health worker
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(147) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage was disbursed HUMC, staff meeting s and QI meetings were conducted Cold chain was maintain Gas cylinders were procured and distributed Vaccines and other injectables materials were procured and distributed Spot checks were conducted Both outreaches and static immunization were conducted Daily screening in all the service points were conducted Daily static immunization were conducted	()	(147)147 children under the age of one year were immunized with the third doze of penta valent vaccine
Non Standard Outputs:	N/A	Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111	N/A	

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Quarter4

263369 Support Services Conditional Grant (Non-Wage)	9,818	6,345	65 %	2,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,818	6,345	65 %	2,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,818	6,345	65 %	2,454

Reasons for over/under performance: N/A

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(210) trained health workers in health centers	(220) Recruitment, recruitment on replacement and deployment was conducted	()	(220)The sector has 220 trained health workers in different speciality
No of trained health related training sessions held.	(4) trained health related training sessions held.	(1) Training manuals, venues and funds were secured	()	(1)The sector conducted training on COVID-19 management and vaccination
Number of outpatients that visited the Govt. health facilities.	(188240) outpatients visited the Govt. health facilities.	(74898) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage and RBF funds was disbursed HUMC, staff meeting s and QI meetings were conducted Essentials medicines and other medical supplies were procured and supplied	()	(74898)74, 898 out patients visited different government health facilities for care and treatment in quarter 4
Number of inpatients that visited the Govt. health facilities.	(8000) inpatients visited the Govt. health facilities	(4263) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage and RBF funds was disbursed HUMC, staff meeting s and QI meetings were conducted Essentials medicines and other medical supplies were procured and supplied	()	(4263)4,263 patients were admitted in different government health facilities for care and treatments with different morbidities

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Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(9050) deliveries conducted in the Govt. health facilities	(3675) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage and RBF funds was disbursed HUMC, staff meeting s and QI meetings were conducted Essentials medicines and other medical supplies were procured and supplied	()	(3675)3,675 mothers safely delivered under the supervision of a trained health worker
% age of approved posts filled with qualified health workers	(90%) approved posts filled with qualified health workers	(76%) Recruitment, recruitment on replacement and deployment was conducted	()	(76%)The sector has a staffing level of 76%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Trainings, mentorships and support supervision were conducted by health assistants and Health Inspectors	()	(99%)The district has atleast 3 trained and functional/reporting VHTs per village
No of children immunized with Pentavalent vaccine	(10200) children immunized with Pentavalent vaccine	(3269) Support supervisions were conducted Training and mentorship was conducted on quality of care PHC non wage was disbursed HUMC, staff meeting s and QI meetings were conducted Cold chain was maintain Gas cylinders were procured and distributed Vaccines and other injectables materials were procured and distributed Spot checks were conducted Both outreaches and static immunization were conducted Daily screening in all the service points were conducted Daily static immunization were conducted	()	(3269)3,269 children under the age of one year were immunized with the third doze of penta valent vaccine

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Non Standard Outputs:	N/A			Quality Health Services both curative and preventive offered to the communities of Budaka	N/A
263367 Sector Conditional Grant (Non-Wage)	315,506	495,500	157 %		253,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,506	495,500	157 %		253,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,506	495,500	157 %		253,920
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	NA				
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %		0
312101 Non-Residential Buildings	40,000	40,000	100 %		34,915
312102 Residential Buildings	15,000	15,000	100 %		11,541
312203 Furniture & Fixtures	11,000	11,000	100 %		11,000
312213 ICT Equipment	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,000	74,000	100 %		58,456
External Financing:	0	0	0 %		0
Total:	74,000	74,000	100 %		58,456
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	0	112,152	0 %		112,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	112,152	0 %		112,152
External Financing:	0	0	0 %		0
Total:	0	112,152	0 %		112,152
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) fencing of Mugiti HC 111	()	()	()	()

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Non Standard Outputs:		Mugiti HCIII was fenced			
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0	
312102 Residential Buildings	18,000	18,000	100 %	6,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,000	20,000	100 %	6,000	
External Financing:	0	0	0 %	0	
Total:	20,000	20,000	100 %	6,000	
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) staff Houses constructed at Namusita HC III	()	()	()	
No of maternity wards rehabilitated	(1) labour Suit extended at Budaka HCIII	()	()	()	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	0	
312101 Non-Residential Buildings	135,000	135,000	100 %	90,498	
312102 Residential Buildings	45,000	45,000	100 %	37,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	200,000	200,000	100 %	127,998	
External Financing:	0	0	0 %	0	
Total:	200,000	200,000	100 %	127,998	
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Peaditric Ward completed at Budaka HC4	()	()	()	
No of OPD and other wards rehabilitated	(1) Staff house renovated at Kameruka HCIII	()	()	()	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	12,724	12,724	100 %	0	
311101 Land	7,099	7,099	100 %	7,099	
312101 Non-Residential Buildings	186,634	186,634	100 %	100,694	

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312104 Other Structures	35,000	35,000	100 %	33,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,457	241,457	100 %	140,821
External Financing:	0	0	0 %	0
Total:	241,457	241,457	100 %	140,821

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	1Monthly staff salaries paid 2EPI out reaches conducted with support from GAVI 3 Supervised and coordinated Health services	Staffs salaries Paid on monthly basis. 2 Immunization coverage improved with GAVI funds 3 coordinated and supervised health services
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211101 General Staff Salaries	2,547,812	2,518,001	99 %	509,747
211103 Allowances (Incl. Casuals, Temporary)	0	159,700	0 %	0
221002 Workshops and Seminars	22,000	20,816	95 %	3,185
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	500
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	4,000	4,000	100 %	1
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
227001 Travel inland	70,000	226,330	323 %	103,245
227004 Fuel, Lubricants and Oils	0	37,000	0 %	1
228002 Maintenance - Vehicles	7,200	29,700	413 %	1,600
228004 Maintenance – Other	123	123	100 %	32
Wage Rect:	2,547,812	2,518,001	99 %	509,747
Non Wage Rect:	32,323	337,654	1045 %	33,764
Gou Dev:	0	0	0 %	0
External Financing:	80,000	146,014	183 %	75,298
Total:	2,660,135	3,001,669	113 %	618,809

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Motivated DHMT under RBF coordinated and supervised Health Services in the district			1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services	
221002 Workshops and Seminars	10,000	8,020	80 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
227001 Travel inland	20,000	8,880	44 %	0	
227004 Fuel, Lubricants and Oils	4,000	7,000	175 %	7,000	
228002 Maintenance - Vehicles	4,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	40,000	16,900	42 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	7,000	0 %	7,000	
Total:	40,000	23,900	60 %	7,000	
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
N/A					
N/A					
221014 Bank Charges and other Bank related costs	0	1,116	0 %	287	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	1,116	0 %	287	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	0	1,116	0 %	287	
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	0	5,289	0 %	5,289	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	5,289	0 %	5,289	
External Financing:	0	0	0 %	0	
Total:	0	5,289	0 %	5,289	
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,547,812	2,518,001	99 %	509,747	
Non-Wage Reccurent:	419,196	904,064	216 %	321,859	
GoU Dev:	535,457	652,897	122 %	450,716	

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<i>Donor Dev:</i>	80,000	384,528	481 %	82,298
<i>Grand Total:</i>	3,582,464	4,459,490	124.5 %	1,364,620

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:	Departmental salaries and wages paid on a monthly basis	Departmental monthly staff salaries and wages were paid for 12 months		Departmental salaries and wages paid on a monthly basis	Validating payroll and payment of staff monthly salaries
211101 General Staff Salaries	6,697,234	6,354,906	95 %		1,563,777
228001 Maintenance - Civil	0	35,000	0 %		35,000
228004 Maintenance – Other	0	50,917	0 %		50,917
	Wage Rect:	6,697,234	6,354,906	95 %	1,563,777
	Non Wage Rect:	0	85,917	0 %	85,917
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,697,234	6,440,823	96 %	1,649,694
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1600) teachers paid salaries	(938) teachers were paid their monthly salaries for 12 months		(1600)teachers paid salaries	(938)teachers were paid their monthly salaries
No. of qualified primary teachers	(2000) teachers qualified	(938) qualified primary teachers		(2000)teachers qualified	(938)qualified primary teachers
No. of pupils enrolled in UPE	(69000) pupils enrolled in UPE	(66324) pupils enrolled in UPE		()pupils enrolled in UPE	(66324)pupils enrolled in UPE
No. of student drop-outs	(200) Student dropouts	(50) Student dropouts		(50)Student dropouts	(50)Student dropouts
No. of Students passing in grade one	(2500) Passed in Grade One	()		()	()
No. of pupils sitting PLE	(5185) Pupils sat PLE	(5663) pupils sitting PLE		()	(5663)pupils sitting PLE
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,208,686	1,406,883	116 %		602,935
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,208,686	1,406,883	116 %	602,935
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,208,686	1,406,883	116 %	602,935

Vote:571 Budaka District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	conducted monitoring and supervision of capital works. Environment impact assessment conducted	Conducted monitoring and supervision of capital works. Environment impact assessment conducted		conducted monitoring and supervision of capital works. Environment impact assessment conducted	Coordinating monitoring and supervision of capital works. Coordinating Environment impact assessment
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	31,005	30,457	98 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,005	36,457	99 %		800
External Financing:	0	0	0 %		0
Total:	37,005	36,457	99 %		800
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom block constructed in Kaperi p/s and Nabiketo p/s at 70,000,000 each conducted monitoring and supervision	(2) Class room Blocks were constructed in Kaperi and Nabiketo Primary schools	()		(2)Class room Blocks were constructed in Kaperi and Nabiketo Primary schools
Non Standard Outputs:					
312101 Non-Residential Buildings	140,000	139,897	100 %		60,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	139,897	100 %		60,184
External Financing:	0	0	0 %		0
Total:	140,000	139,897	100 %		60,184
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(7) Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s	(10) 14) Constructed five stance pitlatrines in Katira Ps, Kadatumi Ps, Kamonkoli Mixed, Kerekerene Ps, Naboa Parent Ps, Kadimukoli Ps, Bulalaka Ps, Lyera Ps, Kakule Ps and Namerimbe Ps	(7)Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s	(10)14) Constructed five stance pitlatrines in Katira Ps, Kadatumi Ps, Kamonkoli Mixed, Kerekerene Ps, Naboa Parent Ps, Kadimukoli Ps, Bulalaka Ps, Lyera Ps, Kakule Ps and Namerimbe Ps
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	0	25,913	0 %	25,913
312101 Non-Residential Buildings	75,000	131,013	175 %	131,013
312104 Other Structures	65,000	59,461	91 %	44,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	226,386	151 %	200,988
External Financing:	0	0	0 %	0
Total:	150,000	226,386	151 %	200,988
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) primary schools received three seator desks	(4) Procured and supplied Desks to Nakisenye, Kachomo, Nabiketo and Iki-Iki I/T Primary schools	()	(4)Procured and supplied Desks to Nakisenye, Kachomo, Nabiketo and Iki-Iki I/T Primary schools
Non Standard Outputs:				
312203 Furniture & Fixtures	22,519	22,519	100 %	22,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,519	22,519	100 %	22,519
External Financing:	0	0	0 %	0
Total:	22,519	22,519	100 %	22,519
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Validating Payroll and procuring salary payments
211101 General Staff Salaries	3,431,541	3,431,537	100 %	1,039,072
Wage Rect:	3,431,541	3,431,537	100 %	1,039,072
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,431,541	3,431,537	100 %	1,039,072
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(41500) students enrolled in USE	(8578) students enrolled in USE	(41500)students enrolled in USE	(8578)students enrolled in USE
No. of teaching and non teaching staff paid	(350) teaching and non teaching staff paid	(241) teaching and non teaching staff paid	(350)teaching and non teaching staff paid	(241)teaching and non teaching staff paid
No. of students passing O level	(500) students passed O level	()	()	()
No. of students sitting O level	(1500) students sat UCE	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,642,810	1,642,810	100 %	566,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,642,810	1,642,810	100 %	566,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,642,810	1,642,810	100 %	566,770
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
	Mugiti and Nassanga Seed Schools were constructed	Construction projects were monitored for compliance to the guidelines		Mugiti and Nassanga Seed Schools were constructed
	Construction projects were monitored for compliance to the guidelines	Pending construction certificates for Kamonkoli seed was paid		Construction projects were monitored for compliance to the guidelines
281504 Monitoring, Supervision & Appraisal of capital works	186,761	94,879	51 %	32,557

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312101 Non-Residential Buildings	1,680,849	328,867	20 %	70,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,867,610	423,746	23 %	102,557
External Financing:	0	0	0 %	0
Total:	1,867,610	423,746	23 %	102,557

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Conducted termly inspection for both government and private schools. Conducted departmental meetings to analyze inspection reports and agree on corrective actions III. Supported school head teachers to prepare action plans/improvement plans to address identified areas of actions. Conducted Follow up visits to check whether corrective actions have been implemented. Submission of inspection reports to the directorate of education done. Recommended interventions for special needs learner	1) Conducted stake holders meeting on strategies to improve academic performance in schools. 2) Travelled to UNEB for hearing on cases of suspected malpractices 3) Collected data on home learning materials in schools. 4) Inspection activities of both primary and secondary schools done.	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	1) Conducted stake holders meeting on strategies to improve academic performance in schools. 2) Travelled to UNEB for hearing on cases of suspected malpractices 3) Collected data on home learning materials in schools. 4) Inspection activities of both primary and secondary schools done.
221002 Workshops and Seminars	4,000	4,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,688	2,682	100 %	1,700
227001 Travel inland	15,824	37,262	235 %	25,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,512	43,944	195 %	29,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,512	43,944	195 %	29,050

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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Non Standard Outputs:	All Schools were monitored and supervised for compliance to the MoES guidelines	Inspection activities of both primary and secondary schools done. AGM inspection meeting was Attended at Kabale ss All Schools were monitored and supervised for compliance to the MoES guidelines	All Schools were monitored and supervised for compliance to the MoES guidelines	Inspection activities of both primary and secondary schools done. AGM inspection meeting was Attended at Kabale ss All Schools were monitored and supervised for compliance to the MoES guidelines
227001 Travel inland	11,200	11,200	100 %	5,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	11,200	100 %	5,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	11,200	100 %	5,600
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Reports prepared and submitted to the various stakeholders	Provided support supervision to Schools in line of service delivery Reports prepared and submitted to the various stakeholders Provided technical support to schools in sport careers Procured sports uniforms for school Attended the national scout council meeting at Kaazi	Reports prepared and submitted to the various stakeholders	Provided support supervision to Schools in line of service delivery Reports prepared and submitted to the various stakeholders Provided technical support to schools in sport careers Procured sports uniforms for school Attended the national scout council meeting at Kaazi
227001 Travel inland	40,000	40,000	100 %	24,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	24,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	24,680
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:

<p>1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.</p> <p>2. Sector meetings at both regional and national level attended.</p> <p>3. Data collection on requests made by MoES conducted.</p> <p>4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.</p> <p>5. Asset register of schools assets maintained and their conditions.</p> <p>6. Human resource management including budgeting and recruitment, and deployment of teachers conducted.</p> <p>7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS</p> <p>8. Supported the school planning, budgeting and financial reporting process. In schools.</p> <p>9. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants.</p> <p>10. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES.</p> <p>11. Family planning activities integrated.</p> <p>12. SOPs compliance in schools monitored and supervised</p> <p>13. Nutrition related issues promoted in schools.</p>	<p>Provided support supervision to Schools in line of service delivery Reports prepared and submitted to the various stakeholders</p> <p>Conducted joint meeting with schools on the improvement of performance</p>	<p>Provided support supervision to Schools in line of service delivery Reports prepared and submitted to the various stakeholders</p> <p>Conducted joint meeting with schools on the improvement of performance</p>
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221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	250
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227001 Travel inland	79,008	54,008	68 %	13,127
228004 Maintenance – Other	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,008	116,258	82 %	73,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,008	116,258	82 %	73,377

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Staff House Constructed at Budaka Ps	Staff House was Constructed at Budaka Ps	Staff House Constructed at Budaka Ps	Cleared payment of the construction of the staff House at Budaka Ps
312102 Residential Buildings	80,000	79,999	100 %	49,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	79,999	100 %	49,755
External Financing:	0	0	0 %	0
Total:	80,000	79,999	100 %	49,755

Reasons for over/under performance:

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

No. of SNE facilities operational	(2) SNE Facilities Operational	(2) SNE Facilities Operational	(2)SNE Facilities Operational	(2)SNE Facilities Operational
Non Standard Outputs:				
227001 Travel inland	4,000	4,000	100 %	2,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,047

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,128,776</i>	<i>9,786,443</i>	<i>97 %</i>	<i>2,602,849</i>
<i>Non-Wage Recurrent:</i>	<i>3,071,217</i>	<i>3,351,012</i>	<i>109 %</i>	<i>1,390,376</i>
<i>GoU Dev:</i>	<i>2,297,134</i>	<i>929,004</i>	<i>40 %</i>	<i>436,802</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,497,127</i>	<i>14,066,459</i>	<i>90.8 %</i>	<i>4,430,028</i>

Vote:571 Budaka District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Service, Repair and Maintenance of Works Equipment/Vehicles done.	Service, repair & maintenance of Works pickups, motorcycle, dump trucks, graders, roller, wheel loader, water bowser including replacement of consumables such as tyres, cutting blades and batteries done. Conducting annual vehicle inventory done		Service, Repair and Maintenance of Works Equipment/Vehicles done for Q4.	Service, repair & maintenance of pickups, motorcycle, dump trucks done. Replacement of tyres, cutting blades and batteries for pickup, grader, wheel loader, roller, trucks done for quarter 3.
228002 Maintenance - Vehicles	50,000	39,752	80 %		9,554
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	39,752	80 %		9,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	39,752	80 %		9,554
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General Staff salary paid for 12 months	Q1, Q2, Q3, Q4 Monthly Staff salary paid		Monthly Staff salary paid for Q4	Monthly Staff salary paid for Q4
	General operation of the Works office carried out for 4 quarters	Q1, Q2, Q3, Q4 DRC meetings conducted, News papers purchased, stationery purchased, security services paid, Electricity bills paid, cleaning materials purchased, reports submitted to Kampala, conferences attended, consultations made. computers and printers repaired.		General operation of the Works office carried out for Q4	DRC meeting conducted, Q4 report submitted, stationery purchased, computers and printers repaired, cleaning materials purchased, office block maintained.
211101 General Staff Salaries	123,044	103,818	84 %		26,233

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221002 Workshops and Seminars	7,800	5,850	75 %	1,950
221007 Books, Periodicals & Newspapers	1,104	828	75 %	0
221009 Welfare and Entertainment	3,888	2,916	75 %	0
221011 Printing, Stationery, Photocopying and Binding	3,339	2,170	65 %	790
221012 Small Office Equipment	800	600	75 %	600
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 %	220
227001 Travel inland	7,500	5,625	75 %	901
228001 Maintenance - Civil	500	500	100 %	500
Wage Rect:	123,044	103,818	84 %	26,233
Non Wage Rect:	28,031	21,589	77 %	4,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,075	125,407	83 %	31,193

Reasons for over/under performance: Under release of funds caused under performance.

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

Length in Km of District roads routinely maintained	(283) 283 Km of District Roads to be done under Routine Manual Maintenance. 16.6 Km of District Roads to be done under Routine Mechanized maintenance on the following roads; Kaderuna - Kiryolo (2.1Km), Naluwerere - Kadimukoli - Kakoli (10.5Km), Lyama - Naluli - Butove (4.0Km).	() Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road (10.5Km), Kiryolo - Kaderuna road (2.1Km) and Lyama - Naluli - Butove (4.0) and Routine manual maintenance of District roads done on Kabuyai - Kameruka - Kaitangole - Iki-Iki road (4.8Km).	(283)283 Km of District Roads to be done under Routine Manual Maintenance. 4.15 Km of District Roads to be done under Routine Mechanized maintenance.	()Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road (10.5Km), Kiryolo - Kaderuna road (2.1Km) and Lyama - Naluli - Butove (4.0) and Routine manual maintenance of District roads done. Emergency works done on Kabuyai - Kameruka - Kaitangole - Iki-Iki road (4.8Km).
Length in Km of District roads periodically maintained	(8.1) Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboia (8.1Km) to be done.	() Emergency intervention done on Namengo - Budaka road section.	(2.1)Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboia road to be done.	()Emergency intervention done on Namengo - Budaka road section.
No. of bridges maintained	(4) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads.	() Activity not done.	()	()Activity not done.

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Non Standard Outputs:	District road inventory to be conducted. Road maintenance tools to be purchased. Recruitment and payment of the Road gang scheme to be done.	Road inventory conducted. The Road gang scheme team paid for routine manual maintenance of District roads for Q3 and Q4.	Payment of the Road gang scheme to be done.	The Road gang scheme team paid for routine manual maintenance of District roads for Q3 and Q4. road inventory conducted.
263104 Transfers to other govt. units (Current)	218,259	112,478	52 %	20,628
263367 Sector Conditional Grant (Non-Wage)	285,592	179,723	63 %	113,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,851	292,201	58 %	133,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,851	292,201	58 %	133,653
Reasons for over/under performance:	Under release of funds caused under performance			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,044</i>	<i>103,818</i>	<i>84 %</i>	<i>26,233</i>
<i>Non-Wage Reccurrent:</i>	<i>581,882</i>	<i>353,542</i>	<i>61 %</i>	<i>148,167</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>704,926</i>	<i>457,360</i>	<i>64.9 %</i>	<i>174,400</i>

Vote:571 Budaka District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Laptop Procured, Vehicles and Motocycles maintained, Stationary procured, Utility bills paid including compound maintenance	Procured stationary Facilitated office support welfare and Motor vehicle repairs conducted on UG1247R, monitoring and supervision conducted, Data on water sources was collected and analysed and quarterly reports were prepared and submitted to the line ministries			Procured stationary Facilitated office support welfare and Motor vehicle repairs conducted on UG1247R, monitoring and supervision conducted, Data on water sources was collected and analysed and quarterly reports were prepared and submitted to the line ministries
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		1,566
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		700
223004 Guard and Security services	500	500	100 %		0
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,700	1,700	100 %		200
228001 Maintenance - Civil	5,000	5,000	100 %		0
228002 Maintenance - Vehicles	2,000	2,000	100 %		1,681
228004 Maintenance – Other	800	800	100 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,100	15,100	100 %		4,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,100	15,100	100 %		4,377
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(10) Supervision visits made to the construction projects including; New boreholes, Spring Protection, piped water construction in Lyama.	(10) Monthly staff meetings were held and action points were implemented Supervision visits made to the construction projects including; New boreholes, and piped water construction in Lyama.	()	(9) Monthly staff meetings were held and action points were implemented Supervision visits made to the construction projects including; New boreholes, and piped water construction in Lyama.
Non Standard Outputs:				
221002 Workshops and Seminars	8,940	8,922	100 %	5,312
227001 Travel inland	8,396	8,396	100 %	4,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	17,318	100 %	9,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	17,318	100 %	9,363
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(63) 63 Post Construction support to WUCs conducted, 3 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted.	(63) 63 Post Construction support to WUCs conducted, 3 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted.	()	(40)40 Post Construction support to WUCs conducted, 2 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted.
No. of water user committees formed.	(15) 8 WUCs formed in Budaka District in the following locations: , Namuseru 2, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi and for Protected Springs	(8) 8 WUCs formed in Budaka District in the following locations: , Sekulo B, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi and for Protected Springs	()	(7)7 WUCs formed in Budaka District in the following locations: , Sekulo B, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi
Non Standard Outputs:				
221002 Workshops and Seminars	28,796	28,795	100 %	10,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,796	28,795	100 %	10,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,796	28,795	100 %	10,582
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Radio talk shows for promotion of water, sanitation and good hygiene conducted, Hygiene education in RGCs conducted	Radio talk shows for promotion of water, sanitation and good hygiene conducted, Hygiene education in RGCs conducted		Radio talk shows for promotion of water, sanitation and good hygiene conducted, Hygiene education in RGCs conducted	Radio talk shows for promotion of water, sanitation and good hygiene conducted, Hygiene education in RGCs conducted
221002 Workshops and Seminars	4,351	4,351	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,351	4,351	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,351	4,351	100 %		2,000
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	supervision vehicle for the water sector procured.	Double Cabin Pickup Procured and duly serviced		Double Cabin Pickup Procured and duly serviced	
312201 Transport Equipment	204,990	204,990	100 %		203,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	204,990	204,990	100 %		203,935
External Financing:	0	0	0 %		0
Total:	204,990	204,990	100 %		203,935
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted	Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted		Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted	Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted
281501 Environment Impact Assessment for Capital Works	23,229	26,217	113 %		12,067
281504 Monitoring, Supervision & Appraisal of capital works	0	5,053	0 %		5,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,229	31,270	135 %		17,120
External Financing:	0	0	0 %		0
Total:	23,229	31,270	135 %		17,120
Reasons for over/under performance:					

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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
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) A 4-Stance Lined Climate Resilient public Latrine Constructed at Irabi RGC to serve the community	(1) A 4-Stance Lined Climate Resilient public Latrine Constructed at Irabi RGC to serve the community	()		(1)A 4-Stance Lined Climate Resilient public Latrine Constructed at Irabi RGC to serve the community
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	1,231	1,230	100 %		1,230
312101 Non-Residential Buildings	28,000	28,000	100 %		28,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,231	29,230	100 %		29,230
External Financing:	0	0	0 %		0
Total:	29,231	29,230	100 %		29,230
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	(7) 7 Springs Protected in some sub counties	(6) 6 Springs Protected in some sub counties including Kopia in Kakule, Nabwali in Budaka, Bunyolo in Kamonkoli, Nanseny in Kameruka, Kiruluma in Iki iki, and Buleffe in Kabuna.	()		(6)6 Springs Protected in some sub counties including Kopia in Kakule, Nabwali in Budaka, Bunyolo in Kamonkoli, Nanseny in Kameruka, Kiruluma in Iki iki, and Buleffe in Kabuna.
Non Standard Outputs:					
312104 Other Structures	28,000	28,000	100 %		28,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,000	28,000	100 %		28,000
External Financing:	0	0	0 %		0
Total:	28,000	28,000	100 %		28,000
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(7) 7 Boreholes constructed in the following locations: Naboa, Nakatende, Nangeye, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka to serve women, men, children , the disabled	(7) 7 Boreholes constructed in the following locations: Sekulo B, Nakatende, Nangeye, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka to serve women, men, children , the disabled	()	(1)1 Borehole Drilled and Constructed in Sekulo B in Kadimukoli Sub county
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	13,462	13,462	100 %	4,137
312104 Other Structures	172,848	172,848	100 %	41,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,310	186,310	100 %	45,337
External Financing:	0	0	0 %	0
Total:	186,310	186,310	100 %	45,337
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 1 of the Piped Water supply scheme constructed in Suni/ Tademeri Parishes in Lyama S/C	() Phase 1 of the Piped Water supply scheme still under construction in Suni Parish in Lyama S/C	()	()The Piped water supply system is still under construction in Suni in Lyama
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Engineering Design for Piped Water supply scheme for Bugolo 1 and Bugolo 2 in Kachomo S/C conducted	() Engineering Design for Piped Water supply scheme for Bugolo 1 and Bugolo 2 in Kachomo S/C conducted	()	()Engineering Design for Piped Water supply scheme for Bugolo 1 and Bugolo 2 in Kachomo S/C conducted
Non Standard Outputs:				
281503 Engineering and Design Studies & Plans for capital works	33,500	33,500	100 %	33,500
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	4,480
312104 Other Structures	275,000	274,881	100 %	274,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,500	328,381	100 %	312,861
External Financing:	0	0	0 %	0
Total:	328,500	328,381	100 %	312,861
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	65,583	65,564	100 %	26,321

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<i>GoU Dev:</i>	800,260	808,181	101 %	636,483
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	865,843	873,745	100.9 %	662,804

Vote:571 Budaka District**Quarter4****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. Staff salaries validated and paid.	Consultation visits and meetings conducted. Data was analysed, inventory prepared and published, Staff salaries validated and paid for 6 staff for 12 verified and paid.		Data analysed, inventory prepared and published, Staff salaries validated and paid.	Data analysed, inventory prepared and published, Staff salaries validated and paid for 6 staff for the months of April, May and June..
211101 General Staff Salaries	138,483	118,943	86 %		31,036
221008 Computer supplies and Information Technology (IT)	428	428	100 %		107
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
223004 Guard and Security services	500	500	100 %		125
227001 Travel inland	7,000	7,000	100 %		1,750
228002 Maintenance - Vehicles	2,000	2,000	100 %		500
	Wage Rect:	138,483	118,943	86 %	31,036
	Non Wage Rect:	11,928	11,928	100 %	2,982
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,411	130,871	87 %	34,018
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20Ha of trees planted by farmers and Institutions in the district	(20) 27,500 Tree seedlings were procured, validated and distributed to farmers and institutions. 128 farmers were identified and prepared for tree planting out of which 75 received seedlings. Technical advice was given to farmers on forestry management.		(20)Tree seedlingsprocured, validated and distributed farmers and institutions,technical advice provided,	(20)27,500 Tree seedlings were procured, validated and distributed to farmers and institutions. 128 farmers were identified and prepared for tree planting out of which 75 received seedlings. Technical advice was given to farmers on forestry management.
Number of people (Men and Women) participating in tree planting days	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221009 Welfare and Entertainment	2,000	2,000	100 %	0
224006 Agricultural Supplies	24,000	24,000	100 %	24,000
227001 Travel inland	2,000	2,000	100 %	0
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	24,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	24,000
Reasons for over/under performance:	The weather pattern was very unpredictable.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	(20) 20 TOTs Trained on Fuel Saving Technologies	()	(00) Consultation meetings conducted, support supervision for TOTs done.	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	7,000	7,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
223005 Electricity	500	500	100 %	0
224004 Cleaning and Sanitation	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest sector activities monitored for compliance	(4) Forest sector activities monitored for compliance. Monitoring and supervision visits were conducted. A total of 152 farmers and 4 institutions were visited and given on-spot advice. Their trees were generally doing well.	(1) Forestry activities supervised and monitored.	(0) Monitoring and supervision visits were conducted. A total of 152 farmers and 4 institutions were visited and given on-spot advice. Their trees were generally doing well.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,000	3,000	100 %	750

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228002 Maintenance - Vehicles	1,202	894	74 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,202	6,894	96 %	3,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,202	6,894	96 %	3,668
Reasons for over/under performance:	Nil			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Compliance to environment safeguards and standards promoted	(6) Supervised implementation of planned mitigation measures which included tree planting on project sites. Monitored and certified 30 projects for environment compliance.	(0)Implementation of mitigation measures supervised,Supervision and monitoring visits conducted.	(0)Supervised implementation of planned mitigation measures which included tree planting on project sites. Monitored and certified 30 projects for environment compliance.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,000	8,000	100 %	0
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	0
Reasons for over/under performance:	Contractors were unwilling to comply with environment standards. Trees planted along the roads being vandalised/destroyed.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Land disputes settled	(15) Received 26 land disputes and amicable resolved 15 of them.	(5)Land disputes settled	(4)Received 7 land disputes and amicable resolved 4 of them.
Non Standard Outputs:	Institutional land surveyed and titled. Compliance to Physical Planning Standards promoted.	Survey sites were supervised, site meetings were conducted, inspection visits were conducted, Physical planning Committee meetings were conducted, 3 institutional land were surveyed and titles received	Survey sites identified, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted.	Survey sites were supervised, site meetings were conducted, inspection visits were conducted, 1 Physical planning Committee was meeting conducted, 3 institutional land were surveyed and titles received

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221002 Workshops and Seminars	7,000	7,000	100 %	0
225001 Consultancy Services- Short term	21,000	20,999	100 %	20,999
227001 Travel inland	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	47,999	100 %	20,999
External Financing:	0	0	0 %	0
Total:	48,000	47,999	100 %	20,999
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>118,943</i>	<i>86 %</i>	<i>31,036</i>
<i>Non-Wage Reccurent:</i>	<i>19,130</i>	<i>18,821</i>	<i>98 %</i>	<i>6,649</i>
<i>GoU Dev:</i>	<i>96,000</i>	<i>95,999</i>	<i>100 %</i>	<i>44,999</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,613</i>	<i>233,764</i>	<i>92.2 %</i>	<i>82,685</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Monthly Staff Salary Paid Elderly and PWD Councils facilitataed Monitoring and supervision conducted Data Collection and Validation conduted	1. Conducted 4 women Council meeting to review progress, sensitize members about UWEP and share challenges. 2. Conducted 4 Monitoring and supervision of Women activities 3. Conducted 04 Youth Council meeting 4. Conducted 04 Disability Council meeting to discuss issues affecting Persons with Disabilities			1. Conducted 1 women Council meeting to review progress, sensitize members about UWEP and share challenges. 2. Conducted Monitoring and supervision of Women activities 3. Conducted 01 Youth Council meeting 4. Conducted 01 Disability Council meeting to discuss issues affecting Persons with Disabilities
211101 General Staff Salaries	124,998	71,660	57 %		18,484
227001 Travel inland	5,301	5,301	100 %		1,329
Wage Rect:	124,998	71,660	57 %		18,484
Non Wage Rect:	5,301	5,301	100 %		1,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,299	76,961	59 %		19,812
Reasons for over/under performance:	Under performance was due to the wage which not spent at 100% because of over allocation of wage ceiling than the actual				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mindset Change activities supported	1) Conducted sensitization on gender mainstreaming, equity and equality. 2) 33 community groups registered. 3) Conducted support supervision to Community Development Officers.			1) Conducting sensitization on gender mainstreaming, equity and equality. 2) Registration of community groups 3) Conducting support supervision to Community Development Officers.
227001 Travel inland	2,650	2,650	100 %		663

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	2,650	100 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,650	2,650	100 %	663

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(20) Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	() 1) Supported sub counties to Mentor groups on integrated Community learning for wealth creation. 2) Monitored and supervised implementation of integrated community learning for wealth creation. 3) 4 Quarterly supervision visits conducted in ICOLEW	()	(1) Supported sub counties to Mentor groups on integrated Community learning for wealth creation. 2) Monitored and supervised implementation of integrated community learning for wealth creation. 3) Quarterly supervision visits conducted in ICOLEW
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Non Standard Outputs:

Communities sensitised in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreamingCom munities sensitisation and awareness creation in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming

227001 Travel inland	8,004	8,004	100 %	2,002
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,004	8,004	100 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,004	8,004	100 %	2,002

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

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Non Standard Outputs:	Conduct monitoring and supervisionField visits Preparation and submission of reports Development of checklists	Conducted social rehabilitation of GBV survivors	Coordinating social rehabilitation of GBV survivors		
227001 Travel inland	1,961	1,961	100 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,961	1,961	100 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,961	1,961	100 %		490

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Community sensitized on gender mainstreaming, equity and equality Community groups registered.	1) Conducted sensitization on gender mainstreaming, equity and equality. 2) 33 community groups registered. 3) Conducted support supervision to Community Development Officers. 4) Trained 19 funded UWEP Project groups in Income Generation and Business Management. 5) Conducted Mobilisation of recoveries			
227001 Travel inland	2,650	2,650	100 %		663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,650	2,650	100 %		663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,650	2,650	100 %		663

Reasons for over/under performance:

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(50) 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	() 1. 1 capacity building for Stakeholders in child protection conducted in Iki-iki, Sub County supported by MAFOC. 2. 1 child care institutions supervised 3. Data capture for OVCNIS conducted 4. Case management of the 5 juveniles that were granted bail.	()	()1. 1 capacity building for Stakeholders in child protection conducted in Iki-iki, Sub County supported by MAFOC. 2. 1 child care institutions supervised 3. Data capture for OVCNIS conducted
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Non Standard Outputs:

227001 Travel inland	5,301	5,300	100 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,301	5,300	100 %	1,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,301	5,300	100 %	1,578

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles	(5) Conducted Quarterly district youth executive committee meeting	()	()Conducted Quarterly district youth executive committee meeting
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Non Standard Outputs:

227001 Travel inland	6,361	6,361	100 %	2,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,361	6,361	100 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,361	6,361	100 %	2,290

Reasons for over/under performance:

Vote:571 Budaka District

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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 : 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	() 1. Conducted monitoring of funded PWD projects to ascertain their implementation progress and document successes. 2. Held one grants committee meeting and recommended 03 PWD projects for funding 3. Conducted Monitoring and supervision of PWD activities 4. Three PWD projects were funded	()		()conducted Monitoring and supervision of PWD activities
Non Standard Outputs:					
221009 Welfare and Entertainment	6,001	6,001	100 %		4,221
222003 Information and communications technology (ICT)	3,000	3,000	100 %		0
227001 Travel inland	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,601	10,601	100 %		4,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,601	10,601	100 %		4,621
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:					
		Culture and creative sectors were mapped in various LLGs			Mapping of culture and creative sectors
221002 Workshops and Seminars	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	2,000	1,500	75 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,750	55 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,750	55 %		880

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 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	1. Conducted Work based inspections (Budaka TC) 2. Handled 1 labour conflicts 3. monitored and supervised Naboa Town council			Monitoring and supervising work places
227001 Travel inland	2,650	2,650	100 %		672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,650	2,650	100 %		672
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,650	2,650	100 %		672
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 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	(4) Conducted monitoring and supervision of women activities Conducted district women council meeting Conducted District Women Council executive meeting	(0)		(1)Conducted monitoring and supervision of women activities Conducted district women council meeting Conducted District Women Council executive meeting
Non Standard Outputs:					
227001 Travel inland	4,877	4,877	100 %		819
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,877	4,877	100 %		819
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,877	4,877	100 %		819
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 : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	UWEP projects generated, appraised and selected UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done	1) Conducted sensitization on gender mainstreaming, equity and equality. 2) 33 community groups registered. 3) Conducted support supervision to Community Development Officers. 4) Trained 19 funded UWEP Project groups in Income Generation and Business Management. 5) Conducted Mobilisation of recoveries			
227001 Travel inland	23,035	5,353	23 %		2,677
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,035	5,353	23 %		2,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,035	5,353	23 %		2,677
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Reports prepared and submitted to the line ministries	1. 1 capacity building for Stakeholders in child protection conducted in Iki-iki, Sub County supported by MAFOC. 2. 1 child care institutions supervised 3. Data capture for OVCMIS conducted 4. Case management of the 5 juveniles that were granted bail.			1. 1 capacity building for Stakeholders in child protection conducted in Iki-iki, Sub County supported by MAFOC. 2. 1 child care institutions supervised 3. Data capture for OVCMIS conducted 4. Case management of the 5 juveniles that were granted bail.
227001 Travel inland	2,650	2,650	100 %		663

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	2,650	100 %	663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,650	2,650	100 %	663

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

Assesment reports prepared

1. Procured a laptop for office operation
2. Screened all projects implemented in various sectors for compliance to social safeguard polices/guidelines
3. All projects were appraised at community levels
4. Monitored and supervised the construction projects

221009 Welfare and Entertainment	200	150	75 %	50
222003 Information and communications technology (ICT)	3,000	3,000	100 %	0
223005 Electricity	500	500	100 %	500
227001 Travel inland	14,072	13,854	98 %	854

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,772	2,504	90 %	1,404
Gou Dev:	15,000	15,000	100 %	0
External Financing:	0	0	0 %	0
Total:	17,772	17,504	98 %	1,404

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

reports on the approved projects prepared

263204 Transfers to other govt. units (Capital)	90,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0

Vote:571 Budaka District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	under performance was due to the fact that PDC funds were not released during the quarter and no activities were implemented				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Implementation of the PCA was monitored				
281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,300	0	0 %		0
Reasons for over/under performance:	under performance was due to the fact that PDC funds were not released during the quarter and no activities were implemented				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,998</i>	<i>71,660</i>	<i>57 %</i>		<i>18,484</i>
<i>Non-Wage Reccurent:</i>	<i>83,813</i>	<i>63,612</i>	<i>76 %</i>		<i>20,749</i>
<i>GoU Dev:</i>	<i>111,300</i>	<i>15,000</i>	<i>13 %</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>320,111</i>	<i>150,272</i>	<i>46.9 %</i>		<i>39,233</i>

Vote:571 Budaka District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 6. Investment priorities in the District determined 7. 6. 8. National and Internal assessment exercise conducted for compliance management 9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 10. Coordination of Government programmes provided for both Central Government and implementing partners	1. Monthly staff salaries for 12 months were paid 2. Senior Management meetings were held and action points were implemented 3. Departmental staffs were assessed and appraised 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordinated technical planning meeting and minutes were produced and action points implemented.		1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.	1) Verifying the payroll 2) Coordinating and conducting technical support supervision of LLGs 3) Coordinating and providing technical support in planning matters 4) Coordinating national assessment
211101 General Staff Salaries	58,800	56,426	96 %		14,036

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221009 Welfare and Entertainment	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	532
228002 Maintenance - Vehicles	1,200	1,200	100 %	300
Wage Rect:	58,800	56,426	96 %	14,036
Non Wage Rect:	11,000	11,000	100 %	3,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,800	67,426	97 %	17,618
Reasons for over/under performance:				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Two (District Planner and Planner)	(2) District Planner and Planner	(0)District Planner and Planner	(2)District Planner and Planner
No of Minutes of TPC meetings	(12) DTTPC meetings organised and conducted	(12) DTTPC meetings organised and conducted	(3)DTTPC meetings organised and conducted	(0)DTTPC meetings organised and conducted
Non Standard Outputs:	1. BFP reoprts, Draft and Final budgets were Perpared and submitted to the MoFPED for approval 2. Quarterly Performance reports were prepared and submitted to the line ministries	a. Provided the technical support to Both HLG and LLGs in the preparation of Quarterly Performance reports for FY2021-22, Budget conferences, BFP of FY2022/2023, Draft Budget for FY2022-23 and approved Budgets and Plans for FY2022/23 b. Coordinated technical planning meeting and minutes were produced and action points implemented. c. Coordinated and provided technical support in Planning and Budgeting	Quarterly Performance reports were prepared and submitted to the line ministries Final budgets were Perpared and submitted to the MoFPED for approval	1. Coordinating and verifying sector priorities for FY2022/2023 2. Coordinating technical Planning committee meetings 3. Coordinating and consilodating the Quarterly performance reports for FY2021/22 4. Coordinating and conslodinating the HLG and LLGs Draft and Final Budgets and Plans for FY2022/23
221002 Workshops and Seminars	2,800	2,800	100 %	950
222001 Telecommunications	3,200	3,200	100 %	800
227001 Travel inland	14,000	14,000	100 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,450

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Quarter4

Workplan : 10 Planning

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 : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.		Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	I. Collecting, coding and analyzing the administrative data
221012 Small Office Equipment	1,200	1,150	96 %		700
224004 Cleaning and Sanitation	800	800	100 %		400
227001 Travel inland	3,000	3,000	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,950	99 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,950	99 %		2,000
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.	Updated the District databases and provided information to strategic Government institutions		Quarterly Data on different demographic indicators from different sectors collected and analyzed.	I. Collecting, coding and analyzing the administrative data II. Collecting, and analysing Demographical data
227001 Travel inland	4,060	4,060	100 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,060	4,060	100 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,060	4,060	100 %		1,300
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Mentored LLGs in areas of planning and Budgeting and other areas of service delivery		1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted
221009 Welfare and Entertainment		1,360	1,360	100 %	64
227001 Travel inland		3,414	2,869	84 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,774	4,229	89 %	64
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,774	4,229	89 %	64

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room			All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room	
281504 Monitoring, Supervision & Appraisal of capital works		40,000	44,000	110 %	4,510
312101 Non-Residential Buildings		36,282	36,282	100 %	34,782

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312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,282	83,282	105 %	39,292
External Financing:	0	0	0 %	0
Total:	79,282	83,282	105 %	39,292
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>58,800</i>	<i>56,426</i>	<i>96 %</i>	<i>14,036</i>
<i>Non-Wage Reccurent:</i>	<i>44,834</i>	<i>44,239</i>	<i>99 %</i>	<i>12,396</i>
<i>GoU Dev:</i>	<i>79,282</i>	<i>83,282</i>	<i>105 %</i>	<i>39,292</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>182,916</i>	<i>183,947</i>	<i>100.6 %</i>	<i>65,724</i>

Vote:571 Budaka District**Quarter4****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:	Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Laptop computer procured for office. Departmental motorcycle maintained.	Monthly staff salaries were paid. Facilitated official travels within and out of the district. maintained departmental motorcycle. Procured airtime to ease official communication.		Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Laptop computer procured for office. Departmental motorcycle maintained.	Monthly staff salaries were paid. Facilitated official travels within and out of the district. maintained departmental motorcycle. Procured airtime to ease official communication.
211101 General Staff Salaries	36,982	27,756	75 %		6,743
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
222001 Telecommunications	400	400	100 %		0
227001 Travel inland	1,000	1,000	100 %		0
228002 Maintenance - Vehicles	800	800	100 %		0
Wage Rect:	36,982	27,756	75 %		6,743
Non Wage Rect:	2,600	2,600	100 %		0
Gou Dev:	2,000	2,000	100 %		0
External Financing:	0	0	0 %		0
Total:	41,582	32,356	78 %		6,743
Reasons for over/under performance:	There were no challenges faced.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit reports prepared and submitted to relevant stakeholders.	() 14 lower local governments, 16 health facilities, 59 primary schools, 8 secondary schools and 11 district based departments were audited and internal audit report prepared and submitted to relevant stakeholders.		(1) Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders.	() 14 lower local governments, 16 health facilities, 59 primary schools, 8 secondary schools and 11 district based departments were audited and internal audit report prepared and submitted to relevant stakeholders.
Date of submitting Quarterly Internal Audit Reports	() 30th day of the month after end of quarter.	()		()	() 28th July, 2022

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Non Standard Outputs:		N/A		N/A	
227001	Travel inland	8,628	8,628	100 %	2,157
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,628	8,628	100 %	2,157
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,628	8,628	100 %	2,157
Reasons for over/under performance:		There were no challenges faced.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Workshops and seminars for internal audit staff facilitated.		Workshops and seminars for internal audit staff facilitated.	
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	0
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.		Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	
221008	Computer supplies and Information Technology (IT)	558	558	100 %	0
227001	Travel inland	1,500	1,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,058	2,058	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,058	2,058	100 %	0
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>		<i>36,982</i>	<i>27,756</i>	<i>75 %</i>	<i>6,743</i>
<i>Non-Wage Reccurent:</i>		<i>14,286</i>	<i>14,286</i>	<i>100 %</i>	<i>2,157</i>
<i>GoU Dev:</i>		<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	53,268	44,042	82.7 %	8,900

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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) Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted	(4) Radio talk shows aboutPDM Trade, industry, Cooperatives and tourism activities were Conducted		()	(1)Radio talk shows about PDM, Trade, industry, Cooperatives and tourism activities were Conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) Senitisation meetings organised and conducted	(5) Senitisation meetings organised and conducted		(5)Senitisation meetings organised and conducted	(5)Senitisation meetings organised and conducted
Non Standard Outputs:	60000 of youth mobilized to form cooperatives /business enterprises s	A register of licensed businesses in the district was compiled and sent to the ministry of finance Surveyed business establishment in Tademeri, Kabuna and Kakoli Sc		15000 of youth mobilized to form cooperatives /business enterprises s	A register of licensed businesses in the district was compiled and sent to the ministry of finance Surveyed business establishment in Tademeri, Kabuna and Kakoli Sc
211101 General Staff Salaries	38,449	36,637	95 %		8,100
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	38,449	36,637	95 %		8,100
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,449	38,637	96 %		8,600
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(20) awareness radio shows participated	()		(5)awareness radio shows participated	()
Non Standard Outputs:	Business Register updated Constituted District MSMEs investment profiling and training opportunities				
227001 Travel inland	2,000	2,000	100 %		500

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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:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPP	(4) Producers Organization's linked to the markets	() A market survey on prices in budaka and mbale was done	(1)Producers Organization's linked to the markets	()A market survey on prices in budaka and mbale was done
No. of market information reports disseminated	(4) marketsReports submitted to the relevant stakeholders	() A market survey on prices in budaka and mbale was done	(1)marketsReports submitted to the relevant stakeholders	()
		marketsReports submitted to the relevant stakeholders		

Non Standard Outputs:

227001 Travel inland	2,200	2,200	100 %	550
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	550

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups supervised	(76) PDM SACCOs were trained and registered	(5)Cooperative groups supervised	(76) PDM SACCOs were trained and registered
No. of cooperative groups mobilised for registration	(20) sub counties and Town councils Cooperatives Mobilised	(1) Youth keeping poultry drawn from all over the district were mobilized and trained on cooperative principles and the registration process has started .	(5)ub counties and Town councils Cooperatives Mobilised	(1)Youth keeping poultry drawn from all over the district were mobilized and trained on cooperative principles and the registration process has started .
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	3,600	3,600	100 %	900
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	900

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Hospitality Facilities	(2) Tourism sites identified in: Naboa town council ; • Lyada Amos Gust house Nansanaga Sub County Nansaga Guest house	(5)Hospitality Facilities	(2)Tourism sites identified in: Naboa town council ; • Lyada Amos Gust house Nansanaga Sub County Nansaga Guest house
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Non Standard Outputs:

227001 Travel inland	1,000	1,000	100 %	500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of producer groups identified for collective value addition support	(2) producer groups () identified for collective value addition support	(5)producer groups () identified for collective value addition support
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Non Standard Outputs:

227001 Travel inland	500	500	100 %	125
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	125

Reasons for over/under performance:

Output : 068307 Sector Capacity Development

N/A

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Non Standard Outputs:	Meetings conducted	Attended a PDM launch meeting at kibuku district headquarters on 15th march 2022	Attended online E-registration for PDM SACCOs .		
227001 Travel inland	800	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		200
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	submitted Quarterly reports to the line ministries		submitted Quarterly reports to the line ministries		
227001 Travel inland	1,030	1,030	100 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,030	1,030	100 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,030	1,030	100 %		260
Reasons for over/under performance:					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	Two laptops were procured and supplied to the TILED	Procured two Laptops and printer		Procured two Laptops and printer	
312213 ICT Equipment	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		0
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>38,449</i>	<i>36,637</i>	<i>95 %</i>		<i>8,100</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>13,130</i>	<i>13,130</i>	<i>100 %</i>		<i>3,535</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>

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<i>Grand Total:</i>	56,579	54,767	96.8 %	11,635
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Vote:571 Budaka District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				406,928	147,495
Sector : Agriculture				117,760	1,600
<i>Programme : Agricultural Extension Services</i>				117,760	1,600
Lower Local Services					
Output : LLG Extension Services (LLS)				117,760	1,600
Item : 263104 Transfers to other govt. units (Current)					
Bunyolo	Bunyolo Bunyolo	Sector Conditional Grant (Non-Wage)		15,690	0
Kamonkoli Sc	Kamonkoli headquarters	Sector Conditional Grant (Non-Wage)		7,930	1,600
Jami	Jami Jami	Sector Conditional Grant (Non-Wage)		15,690	0
Kadimunkoli	Kadimukoli Kadimunkoli	Sector Conditional Grant (Non-Wage)		15,690	0
Kamonkoli	Kamonkoli Kamonkoli	Sector Conditional Grant (Non-Wage)		15,690	0
Kositi	Kadimukoli Kositi	Sector Conditional Grant (Non-Wage)		15,690	0
Nachewu	Kadimukoli Nachewu	Sector Conditional Grant (Non-Wage)		15,690	0
sekulo	Sekulo sekulo	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				51,762	46,130
<i>Programme : District, Urban and Community Access Roads</i>				51,762	46,130
Lower Local Services					
Output : District Roads Maintainence (URF)				51,762	46,130
Item : 263104 Transfers to other govt. units (Current)					
Kamonkoli SC	Kamonkoli Mtce of CARs in Kamonkoli SC	Other Transfers from Central Government		9,762	4,881
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Kadimukoli RMechM of Naluwerere - Kadimukoli - Kakoli road	Other Transfers from Central Government		42,000	41,249
Sector : Education				199,342	77,950
<i>Programme : Pre-Primary and Primary Education</i>				155,592	77,950
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			130,592	45,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)	19,387	6,462
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)	28,244	9,415
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)	22,158	7,386
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)	16,803	5,601
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)	19,268	6,423
NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)	12,009	5,669
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)	12,723	4,241
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	32,753
Item : 312101 Non-Residential Buildings				
Kadimukoli Ps	Kadimukoli Kadimukoli Ps	Sector Development - Grant	0	16,377
Building Construction - Latrines-237	Kamonkoli Kamonkoli mixed ps	Sector Development - Grant	25,000	16,377
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI SEED SCHOOL	Bunyolo	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI HEALTH CENTRE III	Bunyolo	Sector Conditional Grant (Non-Wage)	17,528	4,382
Sector : Water and Environment			20,536	17,433
Programme : Rural Water Supply and Sanitation			20,536	17,433
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,536	17,433

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Jami Kiralaka	Sector Development - Grant	20,536	17,433
LCIII : Budaka Tc			2,539,403	967,797
Sector : Agriculture			335,927	152,448
Programme : Agricultural Extension Services			280,393	137,960
Lower Local Services				
Output : LLG Extension Services (LLS)			86,386	1,600
Item : 263104 Transfers to other govt. units (Current)				
Budaka	Budaka Budaka	Sector Conditional Grant (Non-Wage)	15,690	0
Bwase	Bwase Bwase	Sector Conditional Grant (Non-Wage)	15,690	0
Macholi	Macholi Macholi	Sector Conditional Grant (Non-Wage)	15,690	0
Nabweyo	Nabweyo Nabweyo	Sector Conditional Grant (Non-Wage)	15,690	0
Namengo	Namengo Namengo	Sector Conditional Grant (Non-Wage)	15,690	0
Budaka TC	Macholi TC head quarters	Sector Conditional Grant (Non-Wage)	7,936	1,600
Capital Purchases				
Output : Non Standard Service Delivery Capital			194,008	136,360
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development - Grant	486	8,850
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi District headquarters	Sector Development - Grant	3,038	4,482
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District headquarters	Sector Development - Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi District headquarters	Sector Development - Grant	3,070	0
Monitoring, Supervision and Appraisal - Workshops-1267	Macholi District headquarters	Sector Development - Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Macholi District headquarters	Sector Development - Grant	20,000	13,333
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Macholi District headquarters	Sector Development - Grant	5,000	4,993
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	Sector Development - Grant	1,470	1,470

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Item : 312214 Laboratory and Research Equipment				
Poultry vaccines (NCD and fowl pox)	Macholi District headquarters	Sector Development - Grant	1,314	7,953
Procurement of acaricides	Macholi District headquarters	Sector Development - Grant	5,000	5,026
Procurement of spray pumps	Macholi District headquarters	Sector Development - Grant	5,000	4,998
Procurement of Tebuconazole	Macholi District headquarters	Sector Development - Grant	7,500	7,406
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi District headquarters	Sector Development - Grant	135,130	77,848
Programme : District Production Services			55,534	14,488
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,534	14,488
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Implemented Development projects	District Discretionary Development Equalization Grant	2,000	3,332
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development - Grant	3,000	3,332
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi District headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District headquarters	Sector Development Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi District headquarters	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Macholi District headquarters	Sector Development Grant	3,500	0
Item : 312211 Office Equipment				
Office stationery	Macholi District headquarters	Sector Development - Grant	2,500	622
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Procurement of fish feed	Macholi District headquarters	District Discretionary Development Equalization Grant	5,000	0

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Plant Clinic consumables	Macholi District headquarters	Sector Development - Grant	2,534	2,534
Poultry drugs (Keprocerl and multi vitamin powder)	Macholi District headquarters	Sector Development - Grant	2,500	1,000
Poultry vaccines (NCD and fowl pox)	Macholi District headquarters	Sector Development Grant	3,000	0
Procurement of acaricides	Macholi District headquarters	Sector Development Grant	1,500	0
Procurement of pheromone traps	Macholi District headquarters	Sector Development - Grant	7,000	7,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi District headquarters	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			144,458	75,577
Programme : District, Urban and Community Access Roads			144,458	75,577
Lower Local Services				
Output : District Roads Maintenance (URF)			144,458	75,577
Item : 263104 Transfers to other govt. units (Current)				
Budaka Town Council	Budaka Gen. Mtce of Roads in Budaka TC	Other Transfers from Central Government	144,458	75,577
Sector : Trade and Industry			5,000	0
Programme : Commercial Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi Two laptops for TILED	District Discretionary Development Equalization Grant	5,000	0
Sector : Education			721,317	232,372
Programme : Pre-Primary and Primary Education			180,122	75,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,117	39,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)	30,607	10,202
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)	20,832	6,944
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)	15,749	5,250

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NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)	31,576	10,525
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)	19,353	6,451
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,005	36,457
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Macholi All projects	Sector Development - Grant	6,000	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Projects	Sector Development - Grant	31,005	30,457
Output : Latrine construction and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nabweyo Construction stance pit latrine at Namerimbe Ps	Sector Development Grant	25,000	0
Programme : Secondary Education			461,195	153,732
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			461,195	153,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere High School	Budaka	Sector Conditional Grant (Non-Wage)	461,195	153,732
Programme : Education & Sports Management and Inspection			80,000	2,811
Capital Purchases				
Output : Administrative Capital			80,000	2,811
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Budaka BUDAKA P/S	District Discretionary Development Equalization Grant	80,000	2,811
Sector : Health			347,816	196,098
Programme : Primary Healthcare			347,816	196,098
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,818	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Namengo HC111	Namengo Namengo HCIII	Sector Conditional Grant (Non-Wage)	9,818	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,641	21,910

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA HEALTH CENTRE IV	Budaka	Sector Conditional Grant (Non-Wage)	87,641	21,910
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Nasanga, Kerekere and Mugiti HCIII	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Macholi DHO Office . Visitors chairs	Sector Development Grant	5,000	0
Furniture and Fixtures - Cabinets-632	Macholi DHO Office 2 Filling Cabinet	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi DHO Office Laptop for Accountant	Sector Development Grant	3,000	0
Output : Staff Houses Construction and Rehabilitation			2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi DHO Office	Sector Development - Grant	2,000	2,000
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Budaka HC4 Labour suit expansion	District Discretionary Development Equalization Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Macholi Budaka HC4 Labour suit expansion	District Discretionary Development Equalization Grant	45,000	0
Output : OPD and other ward Construction and Rehabilitation			179,358	172,188
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi monitoring	Sector Development - Grant	12,724	12,724
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Macholi Budaka HCIII	Sector Development Grant 75% complete	166,634	159,464
Sector : Water and Environment			259,303	267,312

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Programme : Rural Water Supply and Sanitation			259,303	267,312
Capital Purchases				
Output : Administrative Capital			204,990	204,990
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Macholi	Sector Development -	204,990	204,990
	Procurement of a	Grant		
	Water sector			
	Supervision Vehicle			
Output : Non Standard Service Delivery Capital			13,229	20,217
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment -	Macholi	Sector Development -	13,229	20,217
Stakeholder Engagement-502	All projects	Grant		
Output : Borehole drilling and rehabilitation			41,084	42,105
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Macholi	Sector Development -	12,000	12,000
Appraisal - Supervision of Works-	Monitoring and	Grant		
1265	Supervision of			
	Projects			
Item : 312104 Other Structures				
Construction Services - Operational	Budaka	Sector Development -	10,084	11,105
Activities -404	Assessment of	Grant		
	Boreholes in			
	various locations			
Construction Services - Other	Budaka	Sector Development -	19,000	19,000
Construction Works-405	Payment of	Grant		
	Retention - DWO			
Sector : Social Development			6,300	0
Programme : Community Mobilisation and Empowerment			6,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Macholi	Other Transfers	6,300	0
Appraisal - Allowances and	Monitoring	from Central		
Facilitation-1255		Government		
Sector : Public Sector Management			695,282	43,990
Programme : District and Urban Administration			611,000	0
Capital Purchases				
Output : Administrative Capital			611,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Macholi	District	30,000	0
Appraisal - Allowances and	All Implemented	Discretionary		
Facilitation-1255	Development	Development		
	projects	Equalization Grant		

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

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Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Macholi Television	District Discretionary Development Equalization Grant	-	3,000	3,000
Sector : Accountability				24,000	0
Programme : Financial Management and Accountability(LG)				24,000	0
Capital Purchases					
Output : Administrative Capital				24,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budaka District H/TRS	District Discretionary Development Equalization Grant		18,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Macholi DISTRICT H/QTRS	District Discretionary Development Equalization Grant		6,000	0
LCIII : Lyama				780,085	467,175
Sector : Agriculture				117,760	1,600
Programme : Agricultural Extension Services				117,760	1,600
Lower Local Services					
Output : LLG Extension Services (LLS)				117,760	1,600
Item : 263104 Transfers to other govt. units (Current)					
Lyama SC	Lyama headquarters	Sector Conditional Grant (Non-Wage)		7,930	1,600
Lyama	Lyama Lyama	Sector Conditional Grant (Non-Wage)		15,690	0
Lyama ward	Nalugondo Lyama ward	Sector Conditional Grant (Non-Wage)		15,690	0
Nalugondo	Nalugondo Nalugondo	Sector Conditional Grant (Non-Wage)		15,690	0
Naluli	Tademeri naluli	Sector Conditional Grant (Non-Wage)		15,690	0
Namugalo	Tademeri Namugalo	Sector Conditional Grant (Non-Wage)		15,690	0
Suni	Suni Suni	Sector Conditional Grant (Non-Wage)		15,690	0
Tademeri	Tademeri Tademeri	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				21,870	18,436
Programme : District, Urban and Community Access Roads				21,870	18,436
Lower Local Services					

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Output : District Roads Maintainence (URF)			21,870	18,436
Item : 263104 Transfers to other govt. units (Current)				
Lyama SC	Lyama Mtce of CARs in Lyama SC	Other Transfers from Central Government	8,006	4,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Lyama RMechM of Lyama - Naluli - Butove road	Other Transfers from Central Government	13,864	14,434
Sector : Education			262,834	91,341
Programme : Pre-Primary and Primary Education			136,659	49,283
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,959	43,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	22,039	7,346
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	18,537	6,179
NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	32,018	10,673
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	20,356	6,785
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	24,470	8,157
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	13,539	4,513
Capital Purchases				
Output : Provision of furniture to primary schools			5,700	5,630
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Suni Nakisenye P/S	Sector Development Grant	Desks were supplied	5,700 5,630
Programme : Secondary Education			126,175	42,058
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,175	42,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA SEED SEC. SCHOOL	Lyama	Sector Conditional Grant (Non-Wage)	126,175	42,058
Sector : Health			53,391	31,687
Programme : Primary Healthcare			53,391	31,687
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,292	6,573

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE HEALTH CENTRE II	Lyama	Sector Conditional Grant (Non-Wage)	8,764	2,191
LYAMA HEALTH CENTRE III	Lyama	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			27,099	25,114
Item : 311101 Land				
Real estate services - Land Survey-1517	Tademeri Butovu HCII	Sector Development complete Grant	7,099	7,099
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyama Lyama HCIII	Sector Development Grant Funds were transferred to Ministry of Defence	20,000	18,015
Sector : Water and Environment			324,231	324,111
Programme : Rural Water Supply and Sanitation			324,231	324,111
Capital Purchases				
Output : Construction of public latrines in RGCs			29,231	29,230
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nalugondo Irabi	Sector Development - Grant	1,231	1,230
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nalugondo Irabi	Sector Development - Grant	28,000	28,000
Output : Construction of piped water supply system			295,000	294,881
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Suni Suni and Tademeri	Sector Development - Grant	20,000	20,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Suni Suni and Tademeri Subcounties	Sector Development - Grant	275,000	274,881
LCIII : Iki-Iki			1,001,029	330,169
Sector : Agriculture			117,760	3,200
Programme : Agricultural Extension Services			117,760	3,200
Lower Local Services				
Output : LLG Extension Services (LLS)			117,760	3,200
Item : 263104 Transfers to other govt. units (Current)				

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Buloki	Kakoli Buloki	Sector Conditional Grant (Non-Wage)	15,690	0
Iki Iki SC	Iki-Iki headquaters	Sector Conditional Grant (Non-Wage)	7,930	3,200
Iki Iki	Iki-Iki Iki Iki	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwonga	Kakoli Kabwonga	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenghe	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	15,690	0
Kaitangole	Kaitangole Kaitangole	Sector Conditional Grant (Non-Wage)	15,690	0
kakoli	Kakoli Kakoli	Sector Conditional Grant (Non-Wage)	15,690	0
petete	Petete Petete	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			7,247	3,624
Programme : District, Urban and Community Access Roads			7,247	3,624
Lower Local Services				
Output : District Roads Maintainence (URF)			7,247	3,624
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki SC	Iki-Iki Mtce of CARs in Iki-Iki SC	Other Transfers from Central Government	7,247	3,624
Sector : Education			808,493	268,963
Programme : Pre-Primary and Primary Education			151,243	49,880
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,824	44,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	29,893	9,964
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,231	6,077
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,792	6,264
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	22,379	7,460
KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	22,770	7,590
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	16,752	2,892
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	17,007	4,003
Capital Purchases				
Output : Provision of furniture to primary schools			5,419	5,630

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Iki-Iki Iki-Iki T/S Ps	Sector Development Grant	Desks were supplied	5,419	5,630
Programme : Secondary Education				657,250	219,083
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				657,250	219,083
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKI IKI S.S	Iki-Iki	Sector Conditional Grant (Non-Wage)		436,050	145,350
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)		221,200	73,733
Sector : Health				17,528	4,382
Programme : Primary Healthcare				17,528	4,382
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKI IKI HEALTH CENTRE III	Iki-Iki	Sector Conditional Grant (Non-Wage)		17,528	4,382
Sector : Water and Environment				50,000	50,000
Programme : Rural Water Supply and Sanitation				50,000	50,000
Capital Purchases					
Output : Spring protection				28,000	28,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Iki-Iki Seven Springs in Various Locations	Sector Development - Grant		28,000	28,000
Output : Borehole drilling and rehabilitation				22,000	22,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kadenghe Supervision of Projects construction	District Discretionary Development Equalization Grant		1,462	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Kadenghe Kakwangha	District Discretionary Development Equalization Grant		20,538	0
Borehole drilling	Kadenghe Kakwangha	Sector Development - Grant		0	22,000
LCIII : Katira				369,776	116,447
Sector : Agriculture				102,070	1,600

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Programme : Agricultural Extension Services			102,070	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			102,070	1,600
Item : 263104 Transfers to other govt. units (Current)				
Katira Sc	Katira headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kadatumi	Kadatumi kadatumi	Sector Conditional Grant (Non-Wage)	15,690	0
Katiira	Katiira Katiira	Sector Conditional Grant (Non-Wage)	15,690	0
Katira	Katira Katira	Sector Conditional Grant (Non-Wage)	15,690	0
Kavule	Kavule kavule	Sector Conditional Grant (Non-Wage)	15,690	0
kerekerene	Kerekerene Kerekerene	Sector Conditional Grant (Non-Wage)	15,690	0
Nyanza	Nyanza Nyanza	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			6,420	3,210
Programme : District, Urban and Community Access Roads			6,420	3,210
Lower Local Services				
Output : District Roads Maintenance (URF)			6,420	3,210
Item : 263104 Transfers to other govt. units (Current)				
Katira SC	Katira Mtce of CARs in Katira SC	Other Transfers from Central Government	6,420	3,210
Sector : Education			211,230	102,873
Programme : Pre-Primary and Primary Education			121,455	72,948
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,455	23,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	29,655	9,885
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	22,413	7,471
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	19,387	6,462
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	49,130
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katira Kadatumi Ps	Sector Development -,- Grant	25,000	32,753

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Building Construction - Latrines-237	Katira Katira Ps	Sector Development -,- Grant	25,000	32,753
Kerekerene Ps	Kerekerene Kerekerene Ps	Sector Development - Grant	0	16,377
Programme : Secondary Education			89,775	29,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,775	29,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Kadatumi	Sector Conditional Grant (Non-Wage)	89,775	29,925
Sector : Health			50,056	8,764
Programme : Primary Healthcare			50,056	8,764
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,056	8,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	17,528	4,382
KEREKERENE HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kerekerene Kerekerene HCIII fencing	Sector Development Grant	15,000	0
LCIII : Kaderuna			258,163	106,465
Sector : Agriculture			102,070	3,200
Programme : Agricultural Extension Services			102,070	3,200
Lower Local Services				
Output : LLG Extension Services (LLS)			102,070	3,200
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna SC	Kaderuna headquarters	Sector Conditional Grant (Non-Wage)	7,930	3,200
Kabuna	Kabuna Kabuna	Sector Conditional Grant (Non-Wage)	15,690	0
Kaderuna	Kaderuna Kaderuna	Sector Conditional Grant (Non-Wage)	15,690	0
Kaperi	Kaperi Kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Kebula	Kebula Kebula	Sector Conditional Grant (Non-Wage)	15,690	0

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Kiryolo	Kiryolo	Sector Conditional Grant (Non-Wage)	15,690	0
Naugholi	Kaderuna naugholi	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			17,120	10,326
Programme : District, Urban and Community Access Roads			17,120	10,326
Lower Local Services				
Output : District Roads Maintenance (URF)			17,120	10,326
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna SC	Kaderuna Mtce of CARs in Kaderuna SC	Other Transfers from Central Government	6,620	3,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kiryolo RMechM of Kiryolo - Kaderuna road	Other Transfers from Central Government	10,500	7,016
Sector : Education			138,973	92,939
Programme : Pre-Primary and Primary Education			138,973	92,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,973	22,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	26,459	8,820
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	20,254	6,751
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	22,260	7,420
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	69,948
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaperi construction of Class Block at Kaperi Ps	Sector Development - Grant	70,000	69,948
LCIII : Kachomo			376,113	151,926
Sector : Agriculture			91,380	6,585
Programme : Agricultural Extension Services			91,380	6,585
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				

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Kachomo SC	Kachomo headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kachomo	Kachomo Kachomo	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenge	Kadenge Kadenge	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenghe	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	15,690	0
Kodiri	Kodiri Kodiri	Sector Conditional Grant (Non-Wage)	15,690	0
Kotinyanga	Kotinyanga Kotinyanga	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	4,985
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kodiri Kodiri	Sector Development - Grant	5,000	4,985
Sector : Works and Transport			12,086	2,893
Programme : District, Urban and Community Access Roads			12,086	2,893
Lower Local Services				
Output : District Roads Maintenance (URF)			12,086	2,893
Item : 263104 Transfers to other govt. units (Current)				
Kachomo SC	Kachomo Mtce of CARs in Kachomo SC	Other Transfers from Central Government	5,786	2,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kadenghe Armco culverts on District roads in Budaka	Other Transfers from Central Government	6,300	0
Sector : Education			201,081	87,133
Programme : Pre-Primary and Primary Education			85,856	48,725
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,156	26,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	13,607	4,536
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	15,936	5,312
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	17,687	5,896
KOTINYANGA P.S.	Kotinyanga	Sector Conditional Grant (Non-Wage)	17,126	5,709

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SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	15,800	5,267
Capital Purchases				
Output : Latrine construction and rehabilitation			0	16,377
Item : 312101 Non-Residential Buildings				
Bulalaka Ps	Kachomo Bulalaka Ps	Sector Development - Grant	0	16,377
Output : Provision of furniture to primary schools			5,700	5,630
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo Kachomo P/S	Sector Development Grant	5,700	5,630
Programme : Secondary Education			115,225	38,408
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,225	38,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	115,225	38,408
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA HEALTH CENTRE III	Kachomo	Sector Conditional Grant (Non-Wage)	17,528	4,382
Sector : Water and Environment			54,038	50,933
Programme : Rural Water Supply and Sanitation			54,038	50,933
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,538	17,433
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kachomo Burweta	Sector Development - Grant	20,538	17,433
Output : Construction of piped water supply system			33,500	33,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kachomo Bugolo 1 Bugolo 2 Villages	Sector Development - Grant	33,500	33,500
LCIII : Naboa			556,578	180,973
Sector : Agriculture			98,775	4,747
Programme : Agricultural Extension Services			93,580	4,747

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Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Bunyekero	Bunyekero Bunyekero	Sector Conditional Grant (Non-Wage)	15,690	0
Naboa TC	Naboa headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Lupada	Lupada Lupada	Sector Conditional Grant (Non-Wage)	15,690	0
Naboa	Naboa Naboa	Sector Conditional Grant (Non-Wage)	15,690	0
Nakatende	Nakatende Nakatende	Sector Conditional Grant (Non-Wage)	15,690	0
Nangeye	Nangeye Nangeye	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,200	3,147
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Naboa Naboa	Sector Development - Grant	7,200	3,147
Programme : District Production Services			5,195	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,195	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Naboa Naboa	Sector Development Grant	5,195	0
Sector : Works and Transport			151,559	17,038
Programme : District, Urban and Community Access Roads			151,559	17,038
Lower Local Services				
Output : District Roads Maintenance (URF)			151,559	17,038
Item : 263104 Transfers to other govt. units (Current)				
Naboa SC	Naboa Mtce of CARs in Naboa SC	Other Transfers from Central Government	5,759	2,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Naboa PM of Bulumba - Iki-Iki Ginnery - Naboa road	Other Transfers from Central Government	145,800	14,158
Sector : Education			212,102	87,077
Programme : Pre-Primary and Primary Education			81,212	43,447
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)				81,212	27,070
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)		26,757	8,919
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)		17,925	5,975
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)		26,425	8,808
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)		10,105	3,368
Capital Purchases					
Output : Latrine construction and rehabilitation				0	16,377
Item : 312101 Non-Residential Buildings					
Naboa Parent	Naboa Naboa Parent	Sector Development - Grant		0	16,377
Programme : Secondary Education				130,890	43,630
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				130,890	43,630
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABOA S.S.S	Bunyekero	Sector Conditional Grant (Non-Wage)		130,890	43,630
Sector : Health				32,528	19,812
Programme : Primary Healthcare				32,528	19,812
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	Bunyekero	Sector Conditional Grant (Non-Wage)		17,528	4,382
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				15,000	15,430
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Naboa Naboa HCII Placenta Pit	Sector Development Grant	Funds were transferred to Account of Ministry of Defence	15,000	15,430
Sector : Water and Environment				61,614	52,299
Programme : Rural Water Supply and Sanitation				61,614	52,299
Capital Purchases					
Output : Borehole drilling and rehabilitation				61,614	52,299
Item : 312104 Other Structures					

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Construction Services - New Structures-402	Nangeye Kakoli	Sector Development Grant	20,538	52,299
Construction Services - New Structures-402	Naboa Nakatende	Sector Development Grant	20,538	52,299
Construction Services - New Structures-402	Naboa Namuseru 2	Sector Development Grant	20,538	52,299
LCIII : Kakule			382,475	191,339
Sector : Agriculture			86,380	1,600
<i>Programme : Agricultural Extension Services</i>			86,380	1,600
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Kakule	Kakule headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kakule	Kakule Kakule	Sector Conditional Grant (Non-Wage)	15,690	1,600
Kaperi	Kaperi Kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Kasuleta	Kasuleta Kasuleta	Sector Conditional Grant (Non-Wage)	15,690	0
Lerya	Lerya Lerya	Sector Conditional Grant (Non-Wage)	15,690	0
Namusita	Namusita namusita	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			5,005	2,503
<i>Programme : District, Urban and Community Access Roads</i>			5,005	2,503
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			5,005	2,503
Item : 263104 Transfers to other govt. units (Current)				
Kakule SC	Kakule Mtce of CARs in Kakule SC	Other Transfers from Central Government	5,005	2,503
Sector : Education			83,562	27,854
<i>Programme : Pre-Primary and Primary Education</i>			65,012	21,671
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,012	21,671
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	18,384	6,128
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	15,834	5,278
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	30,794	10,265

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Programme : Secondary Education			18,550	6,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,550	6,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE SS	Kakule	Sector Conditional Grant (Non-Wage)	18,550	6,183
Sector : Health			207,528	159,382
Programme : Primary Healthcare			207,528	159,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSITA HEALTH CENTRE II	Kakule	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namusita Retention for upgrading Namusita HCII to HCIII	Sector Development Grant	40,000	0
Output : Maternity Ward Construction and Rehabilitation			150,000	155,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namusita Namusita HCIII staff quarters	Sector Development - Grant	7,500	20,000
Monitoring, Supervision and Appraisal - Inspections-1261	Namusita Namusita HCIII staff quarters	Sector Development Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Namusita Namusita HCIII staff quarters	Sector Development - Grant	135,000	135,000
LCIII : Mugiti			173,540	41,927
Sector : Agriculture			86,380	1,600
Programme : Agricultural Extension Services			86,380	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600
Item : 263104 Transfers to other govt. units (Current)				
Bukaligwoko	Bukaligwoko Bukaligwoko	Sector Conditional Grant (Non-Wage)	15,690	0

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Bunamwera	Bunamwera Bunamwera	Sector Conditional Grant (Non-Wage)	15,690	0
Mugiti Sc	Mugiti headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Mugiti	Mugiti Mugiti	Sector Conditional Grant (Non-Wage)	15,690	0
Nasenyi	Nasenyi Nasenyi	Sector Conditional Grant (Non-Wage)	15,690	0
Nyanza	Nyanza Nyanza	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			4,408	2,204
Programme : District, Urban and Community Access Roads			4,408	2,204
Lower Local Services				
Output : District Roads Maintainence (URF)			4,408	2,204
Item : 263104 Transfers to other govt. units (Current)				
Mugiti SC	Mugiti Mtce of CARs in Mugiti SC	Other Transfers from Central Government	4,408	2,204
Sector : Education			47,223	15,741
Programme : Pre-Primary and Primary Education			47,223	15,741
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,223	15,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	28,040	9,347
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	19,183	6,394
Sector : Health			35,528	22,382
Programme : Primary Healthcare			35,528	22,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti	Bukaligwoko	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			18,000	18,000
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Mugiti Mugiti HCIII Fencing	Sector Development - Grant	18,000	18,000
LCIII : Budaka Sc			354,956	190,386

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Sector : Agriculture			70,690	1,600
<i>Programme : Agricultural Extension Services</i>			70,690	1,600
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			70,690	1,600
Item : 263104 Transfers to other govt. units (Current)				
Chali parish	Chali Chali	Sector Conditional Grant (Non-Wage)	15,690	0
Gadumire	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	15,690	0
Nampangala	Nampangala Nampangala	Sector Conditional Grant (Non-Wage)	15,690	0
Sapiri	Sapiri sapiri	Sector Conditional Grant (Non-Wage)	15,690	0
Budaka SC	Sapiri sub county headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Sector : Works and Transport			72,004	56,495
<i>Programme : District, Urban and Community Access Roads</i>			72,004	56,495
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			72,004	56,495
Item : 263104 Transfers to other govt. units (Current)				
Budaka SC	Chali Mtce of CARs in Budaka SC	Other Transfers from Central Government	4,876	2,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri District Road Inventory in Budaka	Other Transfers from Central Government	4,000	54,057
Budaka District	Sapiri RManM activities on District roads in Budaka	Other Transfers from Central Government	63,128	54,057
Sector : Education			164,196	105,077
<i>Programme : Pre-Primary and Primary Education</i>			164,196	105,077
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			88,496	29,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	20,373	6,791
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	17,653	5,884
NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	10,377	3,459

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SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	40,093	13,364	
Capital Purchases					
Output : Classroom construction and rehabilitation			70,000	69,948	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Sapiri construction of class block at nabiketo Ps	Sector Development Grant	Project is complete and functional	70,000	69,948
Output : Provision of furniture to primary schools			5,700	5,630	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Sapiri Nabiketo P/s	Sector Development Grant	Desks were supplied	5,700	5,630
Sector : Health			17,528	4,382	
Programme : Primary Healthcare			17,528	4,382	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382	
Item : 263367 Sector Conditional Grant (Non-Wage)					
SAPIRI HEALTHCENTRE III	Chali	Sector Conditional Grant (Non-Wage)	17,528	4,382	
Sector : Water and Environment			30,538	22,833	
Programme : Rural Water Supply and Sanitation			30,538	22,833	
Capital Purchases					
Output : Non Standard Service Delivery Capital			10,000	5,400	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Chali District wide	Sector Development - Grant	10,000	5,400	
Output : Borehole drilling and rehabilitation			20,538	17,433	
Item : 312104 Other Structures					
Construction Services - New Structures-402	Chali Nabiketo P/S	Sector Development - Grant	20,538	17,433	
LCIII : Nansanga			160,522	28,200	
Sector : Agriculture			86,380	1,600	
Programme : Agricultural Extension Services			86,380	1,600	
Lower Local Services					
Output : LLG Extension Services (LLS)			86,380	1,600	
Item : 263104 Transfers to other govt. units (Current)					
Bulumba	bulumba Bulumba	Sector Conditional Grant (Non-Wage)	15,690	0	

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Nansanga SC	Nansanga B headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Idudi A	Idudi A Idudi A	Sector Conditional Grant (Non-Wage)	15,690	0
Idudi B	Idudi B Idudi B	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga A	Nansanga A Nansanga a	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga B	Nansanga B Nansanga B	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			3,927	1,964
Programme : District, Urban and Community Access Roads			3,927	1,964
Lower Local Services				
Output : District Roads Maintenance (URF)			3,927	1,964
Item : 263104 Transfers to other govt. units (Current)				
Nansanga SC	Nansanga A Mtce of CARs in Nansanga SC	Other Transfers from Central Government	3,927	1,964
Sector : Education			52,687	20,254
Programme : Pre-Primary and Primary Education			52,687	20,254
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,687	20,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	9,850	5,975
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	20,288	6,763
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	22,549	7,516
Sector : Health			17,528	4,382
Programme : Primary Healthcare			17,528	4,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,528	4,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASANGA HC III	bulumba	Sector Conditional Grant (Non-Wage)	17,528	4,382
LCIII : Kameruka			188,700	63,680
Sector : Agriculture			86,380	1,600
Programme : Agricultural Extension Services			86,380	1,600
Lower Local Services				
Output : LLG Extension Services (LLS)			86,380	1,600

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Item : 263104 Transfers to other govt. units (Current)				
Bupuchai	Bupuchai	Sector Conditional Grant (Non-Wage)	15,690	0
Kameruka	Kameruka headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
kameruka	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	15,690	1,600
Lerya	Lerya Lerya	Sector Conditional Grant (Non-Wage)	15,690	0
Nabugalo	Nabugalo Nabugalo	Sector Conditional Grant (Non-Wage)	15,690	0
Nanzala	Nanzala Nanzala	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			5,985	2,993
<i>Programme : District, Urban and Community Access Roads</i>			5,985	2,993
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			5,985	2,993
Item : 263104 Transfers to other govt. units (Current)				
Kameruka SC	Kameruka Mtce of CARs in Kameruka SC	Other Transfers from Central Government	5,985	2,993
Sector : Education			58,807	35,979
<i>Programme : Pre-Primary and Primary Education</i>			58,807	35,979
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			58,807	19,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	18,775	6,258
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	21,444	7,148
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	18,588	6,196
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			0	16,377
Item : 312101 Non-Residential Buildings				
Lyera Ps	Lerya Lyera Ps	Sector Development - Grant	0	16,377
Sector : Health			37,528	23,108
<i>Programme : Primary Healthcare</i>			37,528	23,108
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,528	4,382

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Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	Bupuchai	Sector Conditional Grant (Non-Wage)	17,528	4,382	
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation			20,000	18,726	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kameruka Kameruka HCIII	Sector Development Grant	Funds transferred to MoD account	20,000	18,726
LCIII : Kabuna Sub County			87,086	7,378	
Sector : Agriculture			62,760	0	
Programme : Agricultural Extension Services			62,760	0	
Lower Local Services					
Output : LLG Extension Services (LLS)			62,760	0	
Item : 263104 Transfers to other govt. units (Current)					
kabuna 1	Kabuna I Kabuna 1	Sector Conditional Grant (Non-Wage)	15,690	0	
Kabuna 11	Kabuna II Kabuna 11	Sector Conditional Grant (Non-Wage)	15,690	0	
kaperi	Kaperi kaperi	Sector Conditional Grant (Non-Wage)	15,690	0	
Mutukula	Mutukula Mutukula	Sector Conditional Grant (Non-Wage)	15,690	0	
Sector : Education			15,562	5,187	
Programme : Pre-Primary and Primary Education			15,562	5,187	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			15,562	5,187	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUNA P.S	Kabuna I	Sector Conditional Grant (Non-Wage)	15,562	5,187	
Sector : Health			8,764	2,191	
Programme : Primary Healthcare			8,764	2,191	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,764	2,191	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE II	Kabuna I	Sector Conditional Grant (Non-Wage)	8,764	2,191	
LCIII : Missing Subcounty			2,061,222	468,578	
Sector : Education			1,971,222	463,525	
Programme : Pre-Primary and Primary Education			103,612	39,779	

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,612	17,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Parent s for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,573	0
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	2,745
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,036	7,012
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,206	2,926
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,562	5,187
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	21,909
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish BUDAKA DLG	Sector Development - Grant	10,000	6,510
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Completions and retentions	Sector Development - Grant	40,000	15,399
Programme : Secondary Education			1,867,610	423,746
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,867,610	423,746
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish BUDAKA DISTRICT	Sector Development - Grant	186,761	94,879
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Construction of Nasanga and Mugiti Seed School	Sector Development - Grant	1,680,849	328,867
Sector : Water and Environment			0	5,053
Programme : Rural Water Supply and Sanitation			0	5,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,053
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Missing Parish Monitoring of all projects	Sector Development - Grant	0	5,053
Sector : Social Development			90,000	0

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<i>Programme : Community Mobilisation and Empowerment</i>			90,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			90,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Parishes	Missing Parish Parishes	Other Transfers from Central Government	90,000	0