
Vote:571 Budaka District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Budaka District

Date: 26/11/2018

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

Vote:571 Budaka District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	303,433	82,629	27%
Discretionary Government Transfers	3,871,365	1,081,364	28%
Conditional Government Transfers	15,895,817	4,174,624	26%
Other Government Transfers	2,588,520	311,921	12%
Donor Funding	50,000	0	0%
Total Revenues shares	22,709,135	5,650,539	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,729	26,894	26,894	26%	26%	100%
Internal Audit	74,513	12,647	12,647	17%	17%	100%
Administration	4,346,461	1,079,906	1,031,211	25%	24%	95%
Finance	193,758	61,743	61,743	32%	32%	100%
Statutory Bodies	382,907	92,449	77,953	24%	20%	84%
Production and Marketing	758,552	191,886	154,804	25%	20%	81%
Health	3,095,343	774,510	605,912	25%	20%	78%
Education	10,616,200	2,903,543	2,670,758	27%	25%	92%
Roads and Engineering	1,070,836	181,309	51,984	17%	5%	29%
Water	337,380	109,828	9,364	33%	3%	9%
Natural Resources	167,410	36,867	36,866	22%	22%	100%
Community Based Services	1,563,047	178,956	40,732	11%	3%	23%
Grand Total	22,709,135	5,650,539	4,780,870	25%	21%	85%
<i>Wage</i>	<i>11,765,099</i>	<i>2,941,275</i>	<i>2,911,223</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,241,880</i>	<i>1,544,384</i>	<i>1,407,048</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>4,652,156</i>	<i>1,164,880</i>	<i>462,600</i>	<i>25%</i>	<i>10%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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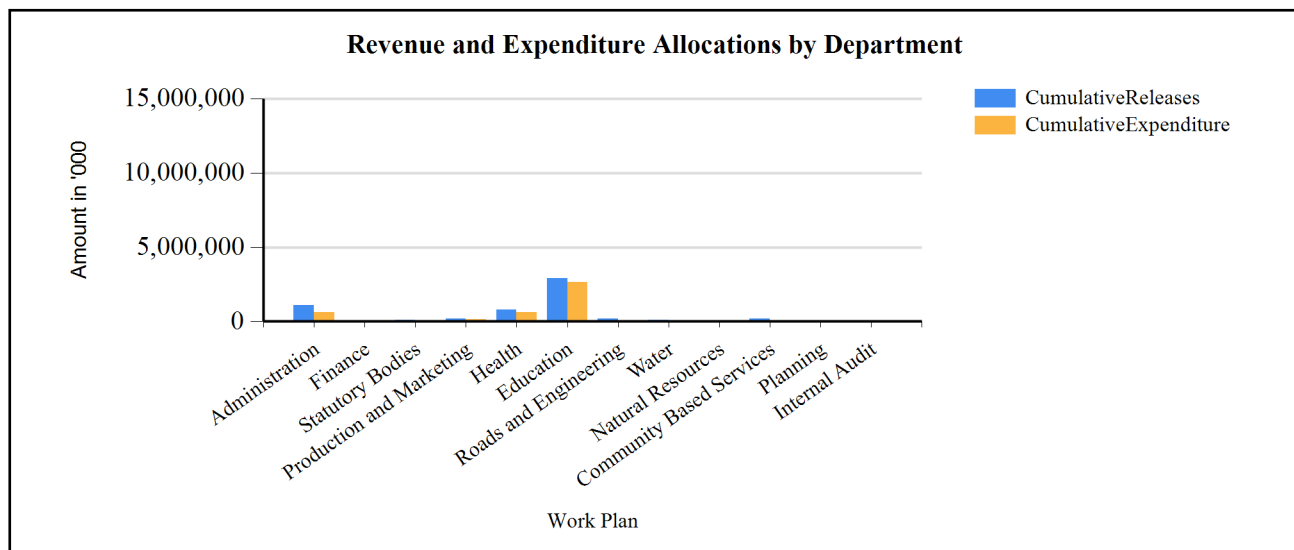
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District cumulatively received Ugx 5,650,539,000 and this constituted 25% of the approved total budget. All the revenue sources performed at above target of 25% including locally raised revenue. The over-performance in locally raised revenue was attributed to procurement process through tender fees. Equally, development revenue was released in three tranches instead of four as planned hence over-performance in this category. However, the following sources performed poorly: Other Government Transfers specifically FIEOC, VODP and Management of PLE where no funds were realized in the quarter as well as external financing (no commitment from donors).

All the revenues received were disbursed to user accounts including LLGs and other Government Institutions i.e. capitation grants for primary and secondary education and PHC non-wage for health facilities. The wage performance was at 25% cumulative and 99% quarterly performance. This implied that all staff on the payrolls were paid their monthly salaries. The non-wage performance was at 24% cumulative and 91% quarterly. Majority of the non-wage expenditures were transferred to Institutions in Education, Health and LLGs.

The performance of the development grant was 24% cumulative and only 38% quarterly performance. The under-performance in development expenditure was attributed to delayed procurement process which had not been concluded by the end of the quarter. The procurement process was delayed due to the fact that funds were released quite late deep into the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	303,433	82,629	27 %
Local Services Tax	65,644	30,457	46 %

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Land Fees	11,000	1,325	12 %
Application Fees	1,750	0	0 %
Business licenses	21,325	8,327	39 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	915	14 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Park Fees	2,500	190	8 %
Property related Duties/Fees	2,850	0	0 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	3,224	24 %
Registration of Businesses	2,400	945	39 %
Agency Fees	20,000	700	4 %
Inspection Fees	11,000	634	6 %
Market /Gate Charges	78,464	15,035	19 %
Fees from appeals	500	0	0 %
Other Fees and Charges	58,478	20,877	36 %
2a.Discretionary Government Transfers	3,871,365	1,081,364	28 %
District Unconditional Grant (Non-Wage)	695,055	173,764	25 %
Urban Unconditional Grant (Non-Wage)	81,857	20,464	25 %
District Discretionary Development Equalization Grant	1,308,587	436,196	33 %
Urban Unconditional Grant (Wage)	144,827	36,207	25 %
District Unconditional Grant (Wage)	1,587,350	396,838	25 %
Urban Discretionary Development Equalization Grant	53,689	17,896	33 %
2b.Conditional Government Transfers	15,895,817	4,174,624	26 %
Sector Conditional Grant (Wage)	10,032,922	2,508,231	25 %
Sector Conditional Grant (Non-Wage)	2,667,176	850,537	32 %
Sector Development Grant	1,709,304	569,768	33 %
Transitional Development Grant	93,044	0	0 %
General Public Service Pension Arrears (Budgeting)	409,018	0	0 %
Pension for Local Governments	606,365	151,591	25 %
Gratuity for Local Governments	377,989	94,497	25 %
2c. Other Government Transfers	2,588,520	311,921	12 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	884,176	23,692	3 %
Support to PLE (UNEB)	10,785	0	0 %
Uganda Road Fund (URF)	1,029,204	170,901	17 %
Uganda Women Entrepreneurship Program(UWEP)	178,387	82,318	46 %
Vegetable Oil Development Project	40,000	0	0 %
Youth Livelihood Programme (YLP)	344,969	35,010	10 %
Neglected Tropical Diseases (NTDs)	61,000	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Total Revenues shares	22,709,135	5,650,539	25 %

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	564,706	134,933	24 %	141,176	134,933	96 %
District Production Services	182,395	18,464	10 %	45,599	18,464	40 %
District Commercial Services	11,450	1,408	12 %	2,863	1,408	49 %
Sub- Total	758,552	154,804	20 %	189,638	154,804	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,070,836	51,984	5 %	277,831	51,984	19 %
Sub- Total	1,070,836	51,984	5 %	277,831	51,984	19 %
Sector: Education						
Pre-Primary and Primary Education	6,931,438	1,801,883	26 %	1,732,860	1,801,883	104 %
Secondary Education	3,633,768	857,845	24 %	908,442	857,845	94 %
Education & Sports Management and Inspection	50,994	11,029	22 %	10,052	11,029	110 %
Sub- Total	10,616,200	2,670,758	25 %	2,651,354	2,670,758	101 %
Sector: Health						
Primary Healthcare	876,562	78,536	9 %	219,140	78,536	36 %
Health Management and Supervision	2,218,781	527,375	24 %	554,695	527,375	95 %
Sub- Total	3,095,343	605,912	20 %	773,835	605,912	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	337,380	9,364	3 %	84,345	9,364	11 %
Natural Resources Management	167,410	36,866	22 %	41,852	36,866	88 %
Sub- Total	504,790	46,230	9 %	126,197	46,230	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,563,047	40,732	3 %	390,762	40,732	10 %
Sub- Total	1,563,047	40,732	3 %	390,762	40,732	10 %
Sector: Public Sector Management						
District and Urban Administration	4,346,461	1,031,211	24 %	1,086,614	1,031,211	95 %
Local Statutory Bodies	382,907	77,953	20 %	95,727	77,953	81 %
Local Government Planning Services	102,729	26,894	26 %	25,682	26,894	105 %
Sub- Total	4,832,097	1,136,059	24 %	1,208,023	1,136,059	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	193,758	61,743	32 %	48,439	61,743	127 %
Internal Audit Services	74,513	12,647	17 %	18,628	12,647	68 %
Sub- Total	268,271	74,391	28 %	67,068	74,391	111 %
Grand Total	22,709,135	4,780,870	21 %	5,684,708	4,780,870	84 %

Vote:571 Budaka District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,272,069	722,323	22%	818,017	722,323	88%
District Unconditional Grant (Non-Wage)	100,500	25,160	25%	25,125	25,160	100%
District Unconditional Grant (Wage)	1,158,995	294,463	25%	289,749	294,463	102%
General Public Service Pension Arrears (Budgeting)	409,018	0	0%	102,254	0	0%
Gratuity for Local Governments	377,989	94,497	25%	94,497	94,497	100%
Locally Raised Revenues	22,000	31,229	142%	5,500	31,229	568%
Multi-Sectoral Transfers to LLGs_NonWage	452,375	89,176	20%	113,094	89,176	79%
Multi-Sectoral Transfers to LLGs_Wage	144,827	36,207	25%	36,207	36,207	100%
Pension for Local Governments	606,365	151,591	25%	151,591	151,591	100%
Development Revenues	1,074,392	357,582	33%	268,598	357,582	133%
District Discretionary Development Equalization Grant	255,180	85,156	33%	63,795	85,156	133%
Multi-Sectoral Transfers to LLGs_Gou	819,212	272,426	33%	204,803	272,426	133%
Total Revenues shares	4,346,461	1,079,906	25%	1,086,615	1,079,906	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,303,822	330,670	25%	325,955	330,670	101%
Non Wage	1,968,247	391,654	20%	492,061	391,654	80%
Development Expenditure						
Domestic Development	1,074,392	308,888	29%	268,598	308,888	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,346,461	1,031,211	24%	1,086,614	1,031,211	95%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	48,694	14%	
Domestic Development	48,694		
Donor Development	0		
Total Unspent	48,694	5%	

Summary of Workplan Revenues and Expenditure by Source

The Department of Administration cumulatively received Ugx 1,079,000 (25%) and the quarterly revenue performance at 99%.

The allocation of locally raised revenue of Ugx 31,229,000 (142%) cumulative and 568% was to handle court cases and outstanding obligations as well as constant inland travels to MDAs and salary processing among other requirements. Equally, the development revenue was released cumulatively at 33% instead of the planned target of 25% hence over performance.

The wage expenditure performance was at 25% cumulatively and 101% quarterly. This implied that all staff on the payroll were paid their monthly salaries including LLG administrative staff.

The non-wage expenditure performance was at 20% cumulative and 82% quarterly. The under-performance was attributed to the fact that the Department was allocated more revenue under locally raised revenue as non-wage than planned, hence additional allocation for District unconditional grant was given to other votes especially Finance to address the outstanding in print stationary.

The expenditure performance of Domestic development revenue was at 29% cumulative and 111% quarterly. The expenditure performance was purely DDEG transfers to LLGs.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 48,694,000 (14%) was purely domestic development (DDEG) for construction of sub-county administrative blocks for Kachomo and Katira and renovation of Lyama sub-county administration block as well as supply of office furniture,

Highlights of physical performance by end of the quarter

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- The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented.
- The monthly DTPC meetings were coordinated and conducted for month of July, August and September where action points were followed and implemented.
- Staff salaries and pensions were paid to staffs who were on the payroll for month of July, August and September
- The District compound cleaning services were conducted including : slashing, flower gardening
- Monthly pay slips and payroll were printed for staffs
- Support supervision visits were provided to staffs in Sub counties in areas of service delivery
- Finance accountability and other public resources in the Sub counties were enforced and locally raised revenue mobilization and collection enhanced by the district
- The monitoring activity was under taken in the quarter and one monitoring report was produce and disused on the implementation status of investments under DDEG funding
- Technical support supervision to LLGs was conducted by the DCAO where the performance gaps were identified and corrected through menter-ship and management meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,758	61,743	32%	48,439	61,743	127%
District Unconditional Grant (Non-Wage)	81,709	22,677	28%	20,427	22,677	111%
District Unconditional Grant (Wage)	94,264	23,566	25%	23,566	23,566	100%
Locally Raised Revenues	17,785	15,500	87%	4,446	15,500	349%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	193,758	61,743	32%	48,439	61,743	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	23,566	25%	23,566	23,566	100%
Non Wage	99,494	38,177	38%	24,873	38,177	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	193,758	61,743	32%	48,439	61,743	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of Finance cumulatively received Ugx 61,743,000 (32%) and 127% quarterly. The over-performance in revenue was attributed to allocations to clear outstanding obligations especially print stationary, toner and office stationary on top of constant inland travels on financial issues, attending to Audit queries from letter from OAG, preparation and production of financial statements/reports, warranting and invoicing of funds and salary processing.

The wage expenditure performance was 25% cumulative as per the target and 100% quarterly. Therefore, all the staff in the department were paid their monthly salaries as planned.

The non-wage expenditure was at 38% cumulative and 159% quarterly. The over-expenditure performance was due to the fact that outstanding obligations were cleared especially financial stationary for financial transactions. The department did not have any allocation for development revenues.

Reasons for unspent balances on the bank account

The department had no unspent balance as all monies were spent accordingly basing on the budget,

Highlights of physical performance by end of the quarter

- Books of Accounts were procured and given to user departments and also shared with the sub counties
- Monthly staff salaries were prepared and paid
- Coordinated and prepared audit responses by OAG and attended the exit meeting in Kampala
- Prepared, produced and submitted financial reports to stakeholders
- Facilitated disbursement of funds to user entities through the IFMIS .
- Attended the grant guideline dissemination in Jinja which was organised by the Ministry of finance Planning and Economic Development together with the ministry of Health and education on Seed Secondary Schools and Health facility upgrade
- Conducted mentor-ship in financial management for LLG account staff
- Conducted consultative visits to MDAs on financial matters

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	382,907	92,449	24%	95,727	92,449	97%
District Unconditional Grant (Non-Wage)	316,074	79,019	25%	79,019	79,019	100%
District Unconditional Grant (Wage)	31,706	7,927	25%	7,927	7,927	100%
Locally Raised Revenues	35,127	5,504	16%	8,782	5,504	63%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	382,907	92,449	24%	95,727	92,449	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	7,927	25%	7,927	7,927	100%
Non Wage	351,201	70,027	20%	87,800	70,027	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	382,907	77,953	20%	95,727	77,953	81%
C: Unspent Balances						
Recurrent Balances		14,496	16%			
Wage		0				
Non Wage		14,496				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,496	16%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies cumulatively received Ugx 92,449,000 (24%) and 97% quarterly. The under-performance was as a result of locally raised revenue where the allocation was only 16% cumulative and 63% quarterly and this was below the quarterly target of 25%. However, other sources of revenue performed at 25% normal target.

The wage cumulative expenditure performance was 25% normal target and 100% quarterly target. Implicitly, all the staff under Statutory bodies received their monthly salaries. The non-wage expenditure cumulative performance was 20% and 74% quarterly performance. The under-performance was due to the fact that ex-gratia for LCI and LCII chairpersons was not disbursed. There was no budgetary allocation for domestic development funds as per the grant guidelines.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 14,496,000 (16%) was due to ex-gratia which was not disbursed within the quarter as this was normally given out one at the end of the Financial Year (4th Quarter).

Highlights of physical performance by end of the quarter

- District Land Board held one meeting in which 40 files were reviewed, minutes were forwarded to the Ministry of Lands Housing and Urban Development for reference purposes.
- Public Accounts Committee held three meetings in which Internal Audit report for Budaka District Local Government for FY2017/2018 was handled and recommendations forwarded to the District Council
- The District Contracts Committee held 3 meetings in which various contracts were awarded.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,575	142,894	25%	142,894	142,894	100%
Sector Conditional Grant (Non-Wage)	185,229	46,307	25%	46,307	46,307	100%
Sector Conditional Grant (Wage)	386,345	96,586	25%	96,586	96,586	100%
Development Revenues	186,977	48,992	26%	46,744	48,992	105%
District Discretionary Development Equalization Grant	26,009	8,670	33%	6,502	8,670	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Development Grant	120,968	40,323	33%	30,242	40,323	133%
Total Revenues shares	758,552	191,886	25%	189,638	191,886	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,345	96,586	25%	96,586	96,586	100%
Non Wage	185,229	46,307	25%	46,307	46,307	100%
Development Expenditure						
Domestic Development	186,977	11,911	6%	46,744	11,911	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	758,552	154,804	20%	189,638	154,804	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		37,082				
Donor Development		0				
Total Unspent		37,082	19%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of Production, Marketing and Trade, Investment and LED cumulatively received Ugx 191,886,000(25%) and the quarterly performance of 101%. The over-performance in the quarterly revenues was attributed development grants i.e. DDEG and sector development grants which were released in three instalments instead of the planned quarterly releases. This is a Government policy to ensure that development funds were released in time to enable timely implementation of development projects. However, the department did not receive revenue from other Government Transfers (VODP) although the budgetary allocation was provided and no commitment was made by the funders.

The wage expenditure performance was on target at 25% cumulative and 100% quarterly. Therefore, all staff in the department received their monthly salaries including the enhanced categories. The nonwage expenditure performance was equally on target at 25% cumulative and 111% quarterly. The over expenditure in the quarter was due to the fact that more funds were released than planned to facilitate extension services through the plant/animal clinic initiative. The domestic development expenditure performance was only at 6% cumulative and 31% quarterly. This arose due to the fact that funds were released off-season. Therefore, inputs could not be supplied to farmers.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 37,082,000 (19%) was due to off-season and delayed procurement of inputs since majority of the unspent funds were development in nature.

Highlights of physical performance by end of the quarter

During the quarter the department was able to carry out the following activities:

- Monitoring of agricultural activities and projects,
- Conducted consultative visits to MAAIF and its agencies,
- Participated in the national honey week at Lugogo Mall,
- Prepared progress reports and submitted to MAAIF and other relevant offices,
- Conducted training of farmers groups in various aspects,
- Maintained motor vehicle,
- Participated in the regional budget conference at Jinja,
- Supported one fisheries officer for training.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,332,078	567,769	24%	583,019	567,769	97%
Other Transfers from Central Government	61,000	0	0%	15,250	0	0%
Sector Conditional Grant (Non-Wage)	191,647	47,912	25%	47,912	47,912	100%
Sector Conditional Grant (Wage)	2,079,431	519,858	25%	519,858	519,858	100%
Development Revenues	763,265	206,740	27%	190,816	206,740	108%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Donor Funding	50,000	0	0%	12,500	0	0%
Sector Development Grant	560,221	186,740	33%	140,055	186,740	133%
Transitional Development Grant	93,044	0	0%	23,261	0	0%
Total Revenues shares	3,095,343	774,510	25%	773,836	774,510	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,079,431	519,858	25%	519,858	519,858	100%
Non Wage	252,647	47,912	19%	63,162	47,912	76%
Development Expenditure						
Domestic Development	713,265	38,142	5%	178,316	38,142	21%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	3,095,343	605,912	20%	773,835	605,912	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		168,598				
Donor Development		0				
Total Unspent		168,598	22%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department of Health cumulatively received Ugx 774,510,000 (25%) and quarterly at 100% as per the target. However, some revenue sources performed over and above the target of 25% especially DDEG and sector development grants. The over-performance in these sources was attributed to the fact that the funds were released in three tranches instead of the planned four as quarterly targets. The department did not receive any revenues as planned from donor funding and transitional development grant (USF).

The wage performance was at 25% cumulative performance and 100% quarterly. This implied that all staff were paid their monthly salaries including the enhanced salaries. The nonwage expenditure was only 19% cumulative performance and 76% quarterly. The under-performance in nonwage was attributed to the fact that Other Government transfers were not released for Global Fund/GAVI and NTD activities. The performance of domestic development was decimally poor at only 5% cumulative and only 19% quarterly.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 168,598,000 (22%) of the approved budget was purely development grants from DDEG and Sector Development Grants.

The funds were not utilised due to the fact that the bidding process was still on-going where contracts were not yet awarded.

The delay was attributed to change in work-plan, procurement requirements and Grant guidelines by the Ministry of Health which was communicated in the month of July 2018.

Highlights of physical performance by end of the quarter

- Health services were provided in Government health facilities where OPD attendance were 36511 patients and NGO facilities were 1911 clients
- 1839 patients were admitted in various Gov't facilities for care and treatment
- NGO admitted 154 patients
- 1642 mothers were safely delivered by qualified staff in various Government facilities
- 73 delivered in NGO health facilities
- 1606 children under one year of age were immunized with the third dose of pentavalent vaccine and 197 were immunized in NGO facilities
- Construction work in Namusita HCIII was yet to be initiated. The Site identification was carried out and now awaits the contractor to be procured centrally by the ministry of Health.
- Technical support supervision was conducted in the LLG health facilities and the findings shared by the duty bearers.
- Activities and WRTES-E work-plan were implemented and reports were shared by the stakeholders.

Vote:571 Budaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,785,846	2,626,758	27%	2,443,765	2,626,758	107%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	10,785	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,204,915	734,972	33%	551,229	734,972	133%
Sector Conditional Grant (Wage)	7,567,146	1,891,787	25%	1,891,787	1,891,787	100%
Development Revenues	830,354	276,785	33%	207,588	276,785	133%
District Discretionary Development Equalization Grant	72,000	24,000	33%	18,000	24,000	133%
Sector Development Grant	758,354	252,785	33%	189,588	252,785	133%
Total Revenues shares	10,616,200	2,903,543	27%	2,651,354	2,903,543	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,567,146	1,891,787	25%	1,891,787	1,891,787	100%
Non Wage	2,218,700	734,972	33%	551,979	734,972	133%
Development Expenditure						
Domestic Development	830,354	44,000	5%	207,588	44,000	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,616,200	2,670,758	25%	2,651,354	2,670,758	101%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		232,785	84%			
Domestic Development		232,785				
Donor Development		0				
Total Unspent		232,785	8%			

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The cumulative total revenue received by education department was Ugx 2,903,543,000 (27%) and the quarterly release of 110%. The over performance was contributed by sector conditional grant which was at 133% cumulative as UPE and USE capitation grants which were released on termly basis as well as development grants for construction projects.

The department did not receive any revenue from district un conditional grant, locally raised revenue and other government transfers (PLE). PLE funding is released during examination time.

The wage expenditure performance was at 25% cumulative and 100% quarterly. This implied that all staff on the pay roll both primary and secondary were paid their monthly salaries.

The nonwage expenditure performance at 25% cumulative and 134% quarterly were funds which were transferred as capitation grant for USE and UPE for termly school operations.

Implicitly all government aided institutions received their termly capitation grant. The expenditure performance was only Ugx 44,000,000 (5%). This was purely payments for retentions and monitoring of projects which had not been completed in the previous financial year.

Reasons for unspent balances on the bank account

The unspent balances on the account was amounting to shillings 232,785,000 only and this was attributed to delays in procurement process where the contracts are pending awarding by the contracts committee.

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter1**

During the quarter, the department was able to carry out the following activities both development and recurrent as detailed below;

The department paid for completion of 5 stance pit latrine at Nabiketo Ps Ugx 2,319,177

Completion of payment on 5 stance pit latrine at Bulangira Ps was done at Ugx 1,820,015

Completion of payment on 5 stance pit latrine at Naboa p/s was completed Ugx 5,056,507

Completion of payment on the construction of staff house at Kadimukoli P/s at shillings 21,023,729

Paid retention on construction of staff house at Bugoola P/s at Shillings 1,282,613

Retention on the construction of 5 stance lined pit latrine at shillings 869,460

Carried out induction of school management committee at shillings 3,000,000

Monitoring of government projects at shillings 5,000,000

Commissioning of projects at shillings 3,097,000

Inspection of schools done at shillings 3,500,000

Paid for sensitization of teachers on general performance at Ugx 2,500,000

Paid for cleaning materials Ugx 200,000

Paid for preparation of bills of quantities for pit-latrines, classrooms and staff houses Ugx 721,000

Paid for repairs and maintenance of the departmental vehicle Ugx 150,000

Handover ceremony was conducted at Mvule Ps

Reconciliation meeting of head teachers and school management members and staff

Vote:571 Budaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,070,836	181,309	17%	277,831	181,309	65%
District Unconditional Grant (Wage)	41,632	10,408	25%	10,408	10,408	100%
Other Transfers from Central Government	1,029,204	170,901	17%	267,423	170,901	64%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,070,836	181,309	17%	277,831	181,309	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,632	0	0%	10,408	0	0%
Non Wage	1,029,204	51,984	5%	267,423	51,984	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,070,836	51,984	5%	277,831	51,984	19%
C: Unspent Balances						
Recurrent Balances						
Wage		10,408				
Non Wage		118,917				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		129,325	71%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector of Works and Technical services department cumulatively received Ugx 181,309,000 (17%).and quarterly at 65%. It should be noted that the earlier Road Sector budget allocation for FY 2018/2019 was Ugx. 1,070,835,510 and this was revised to Ugx 802,135,870.

The revenue performance comprised of Ugx. 799,635,870 from URF, Ugx. 1,500,000 from Local Revenue and Ugx. 1,000,000 from Unconditional Grant. The sector received Ugx. 170,901,030 for Q1 activities which represents 21.3% of the budget allocation, of which, Ugx. 122,786,427 was for District Roads and Ugx. 48,131,673 for Urban Roads.

The total expenditure in the quarter was Ugx 49,266,000 for District Roads and Ugx 2,718,400 for Urban Roads as highlighted in the details of the report. The total Wage Expenditure for the quarter was ugx. 23,182,192 which is 222.7% of the total quarterly planned expenditure. This was due to the salary enhancement that was not captured at the stage of planning.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 129,325,000 (71%) was due to delayed release of funds as well as delayed acquisition of service provider for road works materials.

Highlights of physical performance by end of the quarter

- Road Inventory and Condition Assessment wasConducted for District roads.
- Sensitization on Budaka -Iki Iki Rd. (12.8km) was conducted for environmental mitigation and social safeguard among other things.
- Assessment of Naluwerere - Kadimukoli - Kakoli Rd was conducted.
- Carried out culvert and Bridge works on Kaderuna - Nbugalo - Kadokolene Rd. (2 lines of 600mm diameter), Naboa - Nabiketo - Namengo Rd. (2 lines of 600mm diameter), Katido - Kadatumi - Puti Rd. (2 lines of 900mm diameter), Uganda Clays - Nyanza -Jami Rd. (2 lines of 900mm diameter).
- Repair and Servicing of vehicle LG 0003 -011
- Procurement of oils and lubricants for motorgrader LG0001 -011
- Office Operations (procurement of toner, paper, files, staplers, punches, clips, markers, stickers)
- Procurement of road tools(Pangas, hoes, shovels,gum-boats, gloves, rakes, wheelbarrows, files and slashers)

Vote:571 Budaka District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,580	7,895	25%	7,895	7,895	100%
Sector Conditional Grant (Non-Wage)	31,580	7,895	25%	7,895	7,895	100%
Development Revenues	305,800	101,933	33%	76,450	101,933	133%
District Discretionary Development Equalization Grant	36,039	12,013	33%	9,010	12,013	133%
Sector Development Grant	269,761	89,920	33%	67,440	89,920	133%
Total Revenues shares	337,380	109,828	33%	84,345	109,828	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,580	7,856	25%	7,895	7,856	100%
Development Expenditure						
Domestic Development	305,800	1,508	0%	76,450	1,508	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	337,380	9,364	3%	84,345	9,364	11%
C: Unspent Balances						
Recurrent Balances		39	0%			
Wage		0				
Non Wage		39				
Development Balances		100,425	99%			
Domestic Development		100,425				
Donor Development		0				
Total Unspent		100,464	91%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The water sector cumulatively received Ugx 109,828,000 (33%) and quarterly at 130%. Majority of the funds in the water sector are domestic development funds comprising sector grant and DDEG. The over-performance in revenue was attributed to the government Policy of releasing domestic development in three instalments instead of the planned quarterly target hence over performance on the quarterly basis since more funds were released than the planned target. The non-wage revenue performance was on target at 25%.

The Water sector was not allocated any funds for wage expenditure since the staff under the Water Sector were paid under the Roads Sector.

The Domestic development expenditure was not spent since the funds were released late and procurement process was on-going by the close of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 100,404,000 (91%) was for borehole construction where the procurement process was on-going. The Service providers/contractors were not yet identified by the end of the quarter.

Highlights of physical performance by end of the quarter

In quarter one, the following outputs were achieved:

- 12 WUCs were formed
- 60 WUC members were trained
- 1 District Advocacy meeting was held
- 1 Quarterly Social mobilizers meeting was held

Vote:571 Budaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,214	16,253	24%	16,803	16,253	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	59,557	14,889	25%	14,889	14,889	100%
Locally Raised Revenues	1,202	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	5,455	1,364	25%	1,364	1,364	100%
Development Revenues	100,196	20,614	21%	25,049	20,614	82%
District Discretionary Development Equalization Grant	60,196	20,614	34%	15,049	20,614	137%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	167,410	36,867	22%	41,852	36,867	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,557	14,889	25%	14,889	14,889	100%
Non Wage	7,657	1,363	18%	1,914	1,363	71%
Development Expenditure						
Domestic Development	100,196	20,614	21%	25,049	20,614	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,410	36,866	22%	41,852	36,866	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department of natural Resources cumulatively received Ugx 36,867,000 (22%) and 88% quarterly for both recurrent (97%) and development revenue (82%). The underperformance was attributed to failure to be allocated funds under District Unconditional grant non-wage, locally raised revenue and Other Government Transfers (FIEFOC). However, the Domestic Development (DDEG) performed at above target (34%) due to the fact that funds were released in three instalment instead of the planned quarterly releases.

The wage expenditure performance was on target at 25% cumulative and 100% quarterly. Therefore, all the six staff in the department got their monthly salaries. The non-wage expenditure of only 18% cumulative and 71% quarterly was attributed to none release of funds under District Unconditional grant and locally raised revenue. The domestic development expenditure performance was 21% cumulative and 82% quarterly. The underperformance was attributed to FIEFOC funds which were not released in the quarter by MDAs though the budgetary allocation was provided.

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter as all funds both recurrent and development were spent as per the budgetary allocations and execution.

Highlights of physical performance by end of the quarter

- Salary for staff for the months of July, August and September was verified and paid.
- The senior management meetings were attended and action points were reviewed, discussed and implemented.
- Reviewed and screened development projects.
- Planted five hectares of trees in Kabuna forest reserve (Eucalyptus, Bathedavia and Bamboo).
- Conducted one stake holders meeting on opening Jami forest boundaries.
- Trained 30 participants (Councilors, wetland users) in Lyama Sub County along Namatala on wetland and natural resources systems.
- Conducted preparatory activities on nursery establishment at the district headquarters.
- Conducted one physical planning committee meeting where land applications and building plans were reviewed for submission to the ministry.
- 50 area land committee members were trained on their roles and responsibilities for Sub Counties in Budaka County.
- Made submissions on physical planning issues in the district to the ministry of lands, housing and urban development.
- Buildings in three town councils i.e., Kachomo, Kaderuna and Naboa were inspected for compliance to physical planning standards.

Vote:571 Budaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,516	37,936	24%	38,879	37,936	98%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	103,394	25,849	25%	25,849	25,849	100%
Locally Raised Revenues	2,772	0	0%	693	0	0%
Sector Conditional Grant (Non-Wage)	48,350	12,087	25%	12,087	12,087	100%
Development Revenues	1,407,532	141,020	10%	351,883	141,020	40%
Other Transfers from Central Government	1,407,532	141,020	10%	351,883	141,020	40%
Total Revenues shares	1,563,047	178,956	11%	390,762	178,956	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,394	6,204	6%	25,849	6,204	24%
Non Wage	52,122	8,204	16%	13,030	8,204	63%
Development Expenditure						
Domestic Development	1,407,532	26,324	2%	351,883	26,324	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,563,047	40,732	3%	390,762	40,732	10%
C: Unspent Balances						
Recurrent Balances		23,527	62%			
Wage		19,644				
Non Wage		3,883				
Development Balances		114,696	81%			
Domestic Development		114,696				
Donor Development		0				
Total Unspent		138,224	77%			

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District

Quarter1

The Department of Community Based services cumulatively received Ugx 178,956,000 (11%) and 46% quarterly. The under-performance in revenue arose from Other Government Transfers (NUSAF3, YLP and UWEP) where releases were made below the target of 25% by OPM for NUSAF3 and MoGLSD for YLP and UWEP. Equally, the department was not allocated locally raised revenue and District Unconditional Grant though the budgetary allocation was provided.

The wage expenditure performance was only 6% of the approved budget and 24% quarterly. The under-performance in wage expenditure performance was attributed to the fact that majority of ACDOs were re-designated to parish chiefs and hence transferred to Administration department

The non-wage expenditure performance was only 16% cumulative and 63% quarterly. The underperformance in expenditure was attributed to funds which were not released to the department. Equally, funds especially, sector grants were released late deep in the quarter.

The domestic development funds from NUSAF3, YLP and UWEP was only 2% cumulative and only 7% quarterly. The funds utilized in the quarter were only Ugx 26,324,000 (25) for purely operational funds.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 114,696,000 (81%) were funds for groups under YLP, UWEP and NUSAF3 which were not yet disbursed to group accounts by close of the term i.e. Ugx 82,718,949 (60%) were UWEP projects funds to be disbursed to benefiting group accounts, Ugx 27,070,000 (20%) were YLP projects funds to be disbursed to benefiting group accounts, The groups of UWEP and YLP were still undergoing orientation and training which exercise is now done and funds shall be transferred in quarter II.

The unspent balance of ugx 5,154,094 (4%) were NUSAF3 funds earmarked September salary of community facilitators, NUSAF3 Motor vehicle repairs and collection of biodata, ugx 19,644,000 (14%) wage for Parish Chiefs under administration but salary reflected in CBS.

The unspent balance of ugx 3,883,000 (3%) is for PWD special grant under non-wage. The PWD groups were undergoing processes of generation, appraisal and verification, the funds shall be transferred to benefiting groups in quarter II

Highlights of physical performance by end of the quarter

Probation

- 3,698 OVC Cases were handled
- Conducted social inquiries for 3 Juvenile offenders
- Collected and uploaded data in OVCMIS for Q1

Functional Adult Literacy

- Conducted Monitoring of FAL classes

Vote:571 Budaka District

Quarter1

Social rehabilitation

- Prepared and submitted quarterly reports
- Monitored the involvement of PWDs in development initiatives

Labour

- Handled 4 labour conflicts

Women Councils

- Conducted monitoring and supervision of women activities
- Conducted swearing in of the newly elected women Councils.

Youth Councils

- Facilitated a delegation for international Youth day celebrations

Community Development

- Procured a printer
- Submitted financial and progress reports to the Ministry

YLP

Conducted technical monitoring of YLP

Facilitated operation of Youth Council

Conducted sub county level monitoring

Submitted Q4 2017-18 reports to MGLSD

Recovered Shs 8,564,800

Conducted 2 community meetings

NUSAF3

- Prepared and submitted NUSAF3 Q1 reports
- Conducted DTPC Meeting where 8 NUSAF3 Sub projects were approved.
- Reported to NUSAFMIS sub project and operation accountability.
- Conducted DEC meeting where 8 sub projects were approved.
- Conducted data validation of NUSAF3 projects
- Conducted EPRA and approval processes in existing watersheds
- Provided technical support to CIGs
- Conducted coordination and planning meeting

Vote:571 Budaka District

Quarter1

UWEP

- Prepared and submitted Quarterly progress report to the Ministry
- Conducted technical monitoring and supervision of UWEP
- Recovered Shs 1,270,000
- Conducted 1 community meeting

Vote:571 Budaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,089	15,681	23%	17,272	15,681	91%
District Unconditional Grant (Non-Wage)	20,740	5,185	25%	5,185	5,185	100%
District Unconditional Grant (Wage)	39,575	10,496	27%	9,894	10,496	106%
Locally Raised Revenues	8,774	0	0%	2,193	0	0%
Development Revenues	33,640	11,213	33%	8,410	11,213	133%
District Discretionary Development Equalization Grant	33,640	11,213	33%	8,410	11,213	133%
Total Revenues shares	102,729	26,894	26%	25,682	26,894	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,575	10,496	27%	9,894	10,496	106%
Non Wage	29,514	5,185	18%	7,378	5,185	70%
Development Expenditure						
Domestic Development	33,640	11,213	33%	8,410	11,213	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,729	26,894	26%	25,682	26,894	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the planning department was Ugx. 26,894,000 (26%) and quarterly revenue performance was at 105%. The over performance was attributed to District Unconditional Grant Wage Quarterly performed at (106%). Domestic development over performed at (33%) and quarterly at 133% due to the fact that more funds were released in the quarter than planned

The total expenditure was Ugx. 26,894,000 (26%) and quarterly at (106%). the wage expenditure performed at (106%), implying that all staffs in the department were paid their monthly salaries, the under performance in non wage at 74% was attributed to the locally raised revenue which was not released in the quarter.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Three (03) District Technical Planning Committee meetings held

Prepared and submitted quarterly reports

Technical Monitoring of projects conducted during the quarter

Vote:571 Budaka District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,513	12,647	17%	18,628	12,647	68%
District Unconditional Grant (Non-Wage)	13,628	3,407	25%	3,407	3,407	100%
District Unconditional Grant (Wage)	58,227	9,240	16%	14,557	9,240	63%
Locally Raised Revenues	2,658	0	0%	665	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,513	12,647	17%	18,628	12,647	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,227	9,240	16%	14,557	9,240	63%
Non Wage	16,286	3,407	21%	4,072	3,407	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,513	12,647	17%	18,628	12,647	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source**REVENUE**

In Quarter 1, the department of Internal Audit received a total of Ug. Shs. 12,647,369 which is 17% of annual budget and 68% of the quarterly budget. The shortfall of Ug. Shs. 5,980,631 (32% of quarterly plan) was due to non-allocation of local revenue to the department and the fact that the annual wage budget for the previous financial year was maintained yet some staff left the department due to restructuring.

EXPENDITURE

Total expenditure during the quarter was Ug. Shs. 12,647,369 which is 17% of the annual budget and 68% of the quarterly budget. Under expenditure was due to non-allocation of local revenue to the department and the fact that the annual wage budget for the previous financial year was maintained yet some staff left the department due to restructuring.

Reasons for unspent balances on the bank account

The department of Internal Audit spent all its allocation for the quarter. There were therefore no unspent balances.

Highlights of physical performance by end of the quarter

During the quarter the department conducted quarterly internal audit for Quarter One, paid monthly salaries for three staff, facilitated official travels both within and outside the district, maintained departmental motor cycle and procured stationery and airtime for office use.

Quarter1

Workplan : 1a Administration

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Vote:571 Budaka District

Quarter1

mentorship,
coaching and local
bench
marking.</p>
>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;"> <spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">District
Technical Planning
(DTPC) meetings
and Senior
Management
Meetings
coordinated and
conducted with
attendance lists,
action points and
minutes.
</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;"> <spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Compound
cleaning services
procured and
compound cleaning
carried out 4 times
in a
year</p>
<p style="text-align:
justify;"><span
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Wingdings; font-
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pt;">ü<span
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Vote:571 Budaka District

Quarter1

font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Two vehicles
for CAO and DCAO
maintained and
serviced 4 times a
year.</p>
<p style="text-align:
justify;"><span
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Wingdings; font-
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pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Management
of utilities conducted
12 times in a year on
acquisition of
invoices for
electricity and water
bills.</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
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pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Guard and
security services
procured and
provided all through
for 12 months in a
year.</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
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pt;">ü<span
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7pt/normal Times
New Roman; font-
size-adjust: none;

Vote:571 Budaka District

Quarter1

font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Five
National and Local
functions marked
and held as per the
national calendar i.e.
Independence day,
World HIV/AIDS
Day, NRM
anniversary,
International
Women’s
Day and
International Labour
Day among others.
</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">ULGA
subscription cleared
4 times a
year</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Legal
services procured
and provided for
litigation actions and
lawsuit mitigations
12 times in a
year.</p>
<p style="text-align:
justify;"><span
style="font-family:

Vote:571 Budaka District

Quarter1

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

Vote:571 Budaka District

Quarter1

<div>justify;">&uuml;&nbsp;Fumigation services procured and provided for all building structures at the District headquarters</p><p style="text-align: justify;">&uuml;&nbsp;Buildings and other structures maintained.</p></div>					
211101	General Staff Salaries	1,158,995	294,463	25 %	294,463
221002	Workshops and Seminars	1,000	250	25 %	250
221007	Books, Periodicals & Newspapers	1,000	250	25 %	250
221008	Computer supplies and Information Technology (IT)	4,000	2,000	50 %	2,000
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	2,000
221012	Small Office Equipment	2,000	982	49 %	982
221014	Bank Charges and other Bank related costs	500	308	62 %	308
221017	Subscriptions	4,430	1,000	23 %	1,000
222001	Telecommunications	1,000	540	54 %	540
223003	Rent – (Produced Assets) to private entities	3,670	900	25 %	900
223004	Guard and Security services	6,000	1,500	25 %	1,500
223005	Electricity	2,000	1,500	75 %	1,500
224004	Cleaning and Sanitation	5,000	1,250	25 %	1,250

Vote:571 Budaka District

Quarter1

225001 Consultancy Services- Short term	5,000	1,241	25 %	1,241
227001 Travel inland	43,141	33,372	77 %	33,372
228002 Maintenance - Vehicles	7,500	2,231	30 %	2,231
Wage Rect:	1,158,995	294,463	25 %	294,463
Non Wage Rect:	90,241	49,324	55 %	49,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,249,236	343,787	28 %	343,787

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

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

Vote:571 Budaka District

Quarter1

10 and Gratuity

and Gratuity

pt;">ü" "Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted</p>

<p style="text-align: justify;">ü" "Submissions for appointment, confirmation, discipline, transfer of staff prepared</p>

<p style="text-align: justify;">ü" "Monthly payroll and staffing control system managed and maintained</p>

<p style="text-align: justify;">ü" "Monthly payroll and staffing control system managed and maintained</p>

Vote:571 Budaka District

Quarter1

style="font-family: Wingdings; font-size: 10pt;">ü Personal records for the staff and pensioners efficiently managed</p><p style="text-align: justify;">ü Staff advised on career development and counseled</p><p style="text-align: justify;">ü Technical departments advised on the interpretation of Public Service Standing orders, Human</p><p style="text-align: justify;"><span style="font-family:

Vote:571 Budaka District

Quarter1

Wingdings; font-size: 10pt;">ü Resource Policy, staff regulations and other relevant human resource issues</p>
<p style="text-align: justify;">ü Submissions for terminal benefits processed and submitted to relevant authorities for necessary</p>
>
<p style="text-align: justify;">ü Action</p>
<p style="text-align: justify;"><span style="font-family: Wingdings; font-size:

Vote:571 Budaka District

Quarter1

<p>10 pt;">&uuml;&nbsp;Performance of staff in the Human Resource Sub-sector appraised</p> </p>				
212105 Pension for Local Governments	606,365	151,591	25 %	151,591
212107 Gratuity for Local Governments	377,989	90,359	24 %	90,359
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
227001 Travel inland	6,000	3,134	52 %	3,134
321608 General Public Service Pension arrears (Budgeting)	409,018	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,401,771	245,684	18 %	245,684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,401,771	245,684	18 %	245,684
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All the Sub-counties and Town councils were monitored, supervised and inspected.		N/A	All the Sub-counties and Town councils were monitored, supervised and inspected.
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %	496
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,746	25 %	1,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,746	25 %	1,746
Reasons for over/under performance: NIL				
Output : 138106 Office Support services				
N/A				

Vote:571 Budaka District

Quarter1

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

Reasons for over/under performance: NIL

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	<p><p>Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.</p></p> <p><p>Staff lists and related personnel records compiled, reviewed and safely kept.</p></p>			
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	2,000

Vote:571 Budaka District**Quarter1**

227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,000	38 %	3,000

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

N/A

221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	500	109	22 %	109
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	3,200	1,240	39 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,549	31 %	1,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,549	31 %	1,549

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

N/A

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

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Quarter1

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Vote:571 Budaka District**Quarter1****Workplan : 1a Administration**

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:	NIL				
<i>Total For Administration : Wage Rect:</i>	<i>1,158,995</i>	<i>294,463</i>	<i>25 %</i>		<i>294,463</i>
<i>Non-Wage Reccurent:</i>	<i>1,515,872</i>	<i>302,478</i>	<i>20 %</i>		<i>302,478</i>
<i>GoU Dev:</i>	<i>255,180</i>	<i>36,462</i>	<i>14 %</i>		<i>36,462</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,930,047</i>	<i>633,403</i>	<i>21.6 %</i>		<i>633,403</i>

Vote:571 Budaka District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) 1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala 6. mandatory per diem of 5 nights per month.	(2019-08-30)1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala		(2019-08-30)1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala	()The monthly salaries were paid to the entire staffs of the department The departmental meetings were conducted support supervisions were conducted in the in department across the district .
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	94,264	23,566	25 %		23,566
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	773	688	89 %		688
221011 Printing, Stationery, Photocopying and Binding	12,000	9,870	82 %		9,870
221012 Small Office Equipment	500	482	96 %		482
221014 Bank Charges and other Bank related costs	200	235	118 %		235
222003 Information and communications technology (ICT)	2,200	700	32 %		700
223003 Rent – (Produced Assets) to private entities	2,603	0	0 %		0
227001 Travel inland	20,307	8,200	40 %		8,200
228002 Maintenance - Vehicles	500	0	0 %		0

Vote:571 Budaka District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	94,264	23,566	25 %	23,566
Non Wage Rect:	40,182	21,175	53 %	21,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,446	44,741	33 %	44,741
Reasons for over/under performance:	N/A			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(57272000) 1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga. 2. Four Revenue mobilisation initiatives conduct Field visit for revenue collection, posting books of account, prepare transfers to LLGs, prepare reports	()	()	(30457350)Local service tax was received and spent accordingly as budgeted for.
Value of Other Local Revenue Collections	() Revenue mobilization initiatives conducted by the District task force Tax payers sensitized on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs Conduct field visits, organize tax patrol, mobilize communities for tax payment, conduct revenue checks, issue financial stationary	()	()	()Local Revenue was mobilized across the District and new strategies were put in place to be implemented in quarter two.
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	2,000	860	43 %	860
221011 Printing, Stationery, Photocopying and Binding	2,700	530	20 %	530
221012 Small Office Equipment	300	0	0 %	0

Vote:571 Budaka District**Quarter1**

227001 Travel inland	8,000	4,445	56 %	4,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,835	45 %	5,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	5,835	45 %	5,835

Reasons for over/under performance: N/A

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-30) 1. () Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTTC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	(2019-05-30)1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTTC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	()The department made field visits to lower local governments to ensure the implementation of activities .
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Vote:571 Budaka District

Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31)	((2019-03-31))	The budget was prepared and issued to user departments.
	Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports			Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports		
Non Standard Outputs:	N/A	N/A		N/A	N/A	
221002 Workshops and Seminars	6,000	1,610	27 %		1,610	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0	
227001 Travel inland	3,000	750	25 %		750	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	10,000	2,360	24 %		2,360	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	10,000	2,360	24 %		2,360	
Reasons for over/under performance:	N/A					

Output : 148105 LG Accounting Services

Vote:571 Budaka District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	()	(2019-08-31)1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	()The draft accounts were prepared and submitted to the office of Auditor General and final accounts are also about to submitted after the review of the draft accounts.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221002 Workshops and Seminars		1,500	250	17 %	250
221011 Printing, Stationery, Photocopying and Binding		1,812	340	19 %	340
227001 Travel inland		3,000	750	25 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,312	1,340	21 %	1,340
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,312	1,340	21 %	1,340
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
221016 IFMS Recurrent costs		30,000	7,467	25 %	7,467
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	7,467	25 %	7,467
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		30,000	7,467	25 %	7,467
Reasons for over/under performance:	N/A				
Total For Finance : Wage Rect:		94,264	23,566	25 %	23,566
Non-Wage Reccurent:		99,494	38,177	38 %	38,177
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		193,758	61,743	31.9 %	61,743

Vote:571 Budaka District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets	Salaries to chairperson, DSC Staffs paid District Councilors emoluments, honararia to LLG councillors paid Monitoring and supervision of LLGs was conducted. Facilitated procurement of stationary		Salary to Chairperson District Service Commission paid. District Councilors monthly emoluments , honararia to LLG councillors, Ex gratia to LCI and LC II chairpersons paid. Monitoring and supervision of LLGs by Office of the District speaker , DEC and Clerk to Council ,office running in the office of Clerk to council facilitated.	Salaries to chairperson, DSC Staffs paid District Councilors enoluments, honararia to LLG councillors paid Monitoring and supervision of LLGs was conducted. Facilitated procurement of stationary
211101 General Staff Salaries		31,706	7,927	25 %	7,927
211103 Allowances		183,704	32,332	18 %	32,332

Vote:571 Budaka District**Quarter1**

221010 Special Meals and Drinks	7,127	1,780	25 %	1,780
221011 Printing, Stationery, Photocopying and Binding	2,000	482	24 %	482
221012 Small Office Equipment	1,949	480	25 %	480
221014 Bank Charges and other Bank related costs	1,000	231	23 %	231
222001 Telecommunications	1,000	20	2 %	20
227001 Travel inland	50,000	14,632	29 %	14,632
227002 Travel abroad	10,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
Wage Rect:	31,706	7,927	25 %	7,927
Non Wage Rect:	265,780	49,957	19 %	49,957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	297,486	57,883	19 %	57,883

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A

Vote:571 Budaka District

Quarter1

Non Standard Outputs:	12 District contracts committee meeting conducted for procurement services	3 District Contract Committee meeting held, Stationary procured for office use, facilitated media advertisement of bids	4 District Contracts Committee meetings conducted Bills of Quantities prepared Evaluation of bids conducted Members of evaluation committees approved Bid documents and contracts awarded and approved	3 District Contract Committee meeting held, Stationary procured for office use, facilitated media advertisement of bids
	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			
211103 Allowances	8,600	1,125	13 %	1,125
221001 Advertising and Public Relations	2,000	250	13 %	250
221008 Computer supplies and Information Technology (IT)	1,400	570	41 %	570
221011 Printing, Stationery, Photocopying and Binding	1,700	1,675	99 %	1,675
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	1,200	680	57 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,300	29 %	4,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	4,300	29 %	4,300

Vote:571 Budaka District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff			4 meetings conducted	The commission held 2 meetings , stationary procured for office, DSC members were facilitated
	Vacancies for unfilled posts advertised and recruitment conducted				
	Decisions of the District Service Commission communicated to relevant authorities for action				
	District Service Commission meetings scheduled and invitations circulated				
	District Service Commission records safely kept for future reference				
	Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.				
211103 Allowances	12,871	2,600	20 %		2,600
221001 Advertising and Public Relations	1,500	375	25 %		375
221007 Books, Periodicals & Newspapers	1,500	375	25 %		375
221008 Computer supplies and Information Technology (IT)	1,400	343	25 %		343
221010 Special Meals and Drinks	2,700	795	29 %		795

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,154	77 %	1,154
222001 Telecommunications	750	180	24 %	180
227001 Travel inland	5,000	1,210	24 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,221	7,032	26 %	7,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,221	7,032	26 %	7,032

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted	(1) Minutes of the District Land Board meeting taken and reports prepared, 40 file reviewed	()	(1)Minutes of the District Land Board meeting taken and reports prepared , 40 file were reviewed
Non Standard Outputs:	Construction sites and buildings in town/ trading centres inspected District planning information, equipment and records kept. The capacity of the area land committee built	1 meeting of District Land Board was conducted	2 meetings of District Land Board conducted Land applications approved for onward submission to Ministry of lands	1 meeting of District Land Board was conducted
211103 Allowances	3,600	900	25 %	900
221002 Workshops and Seminars	1,600	400	25 %	400

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227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) Minutes of the LGDPAC meetings taken where 3 reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	(5) 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson	(3)meetings conducted and minutes of LGPAC were taken.	
Non Standard Outputs:	N/A			
211103 Allowances	10,000	2,500	25 %	2,500
221002 Workshops and Seminars	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,500	370	25 %	370
227001 Travel inland	3,000	748	25 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,993	25 %	3,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	3,993	25 %	3,993

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

Vote:571 Budaka District**Quarter1**

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	()	(2) Quarterly standing committee reports discussed	()
Non Standard Outputs:		N/A			
211103	Allowances	9,600	2,332	24 %	2,332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	2,332	24 %	2,332
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,600	2,332	24 %	2,332

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:		<p>Bills for Ordinance reviewed</p> <p>Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.</p> <p>Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget.</p> <p>Sector plans and budgets monitored and performance reviewed and reports presented to Council</p>			1 standing committee meetings conducted Quarterly departmental quarterly reports discussed
211103 Allowances	9,600	413	4 %	413	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,600	413	4 %	413	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	9,600	413	4 %	413	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	31,706	7,927	25 %	7,927	
Non-Wage Reccurent:	351,201	70,027	20 %	70,027	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	382,907	77,953	20.4 %	77,953	

Vote:571 Budaka District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Small Office equipment, stationery and computer consumables Procured			Staff salaries paid, Small Office equipment, stationery and computer consumables Procured	
211101 General Staff Salaries	386,345	96,586	25 %		96,586
221008 Computer supplies and Information Technology (IT)	1,430	358	25 %		358
221009 Welfare and Entertainment	5,184	880	17 %		880
221010 Special Meals and Drinks	1,080	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,681	1,093	23 %		1,093
221012 Small Office Equipment	1,430	350	24 %		350
223005 Electricity	1,000	0	0 %		0
Wage Rect:	386,345	96,586	25 %		96,586
Non Wage Rect:	14,805	2,681	18 %		2,681
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,151	99,267	25 %		99,267
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
223003 Rent – (Produced Assets) to private entities	4,800	1,200	25 %		1,200
227001 Travel inland	70,167	19,613	28 %		19,613
227002 Travel abroad	4,800	9,500	198 %		9,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,767	30,313	38 %		30,313
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,767	30,313	38 %		30,313
Reasons for over/under performance:					
Capital Purchases					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1: 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured 2: 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured 3: 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 37 vials of vaccines procured 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 1 cattle crush constructed, 1 loading/offloading rump constructed, 03 solar screen dryers procured, 142 vials of vaccines procured			20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured	
312104 Other Structures	83,789	5,353	6 %		5,353
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,789	5,353	6 %		5,353
Donor Dev:	0	0	0 %		0
Total:	83,789	5,353	6 %		5,353

Vote:571 Budaka District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Extension staff in livestock sector supervised and backstopped		Extension staff in livestock sector supervised and backstopped		
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Aquaculture activities monitored, Consultative visits conducted		Aquaculture activities monitored, Consultative visits conducted		
227001 Travel inland	2,940	732	25 %		732
227004 Fuel, Lubricants and Oils	2,560	628	25 %		628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	1,360	25 %		1,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,500	1,360	25 %		1,360
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Plant clinic operationalized,		Plant clinic operationalized,		
227001 Travel inland	2,000	510	26 %		510

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	510	26 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	510	26 %	510

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agriculture data collected, analysed and disseminated		Agriculture data collected, analysed and disseminated	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,871	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,871	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,871	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) tse tse traps procured and deployed , pour ons on cattle applied	()	()tse tse traps procured and deployed , pour ons on cattle applied	()
Non Standard Outputs:	farmers trained on frame hive technologies, apiculture farmers supervised		farmers trained on frame hive technologies, apiculture farmers supervised	
227001 Travel inland	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A				
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Vote:571 Budaka District**Quarter1**

Non Standard Outputs:	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination		
221003 Staff Training	6,000	1,300	22 %	1,300
221011 Printing, Stationery, Photocopying and Binding	3,021	490	16 %	490
224001 Medical and Agricultural supplies	13,406	0	0 %	0
227001 Travel inland	46,860	9,654	21 %	9,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,286	11,444	17 %	11,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,286	11,444	17 %	11,444

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured		
281504 Monitoring, Supervision & Appraisal of capital works	24,187	5,150	21 %	5,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,187	5,150	21 %	5,150
Donor Dev:	0	0	0 %	0
Total:	24,187	5,150	21 %	5,150

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Vote:571 Budaka District**Quarter1**

Non Standard Outputs:	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured		
281504 Monitoring, Supervision & Appraisal of capital works	34,770	0	0 %	0
312104 Other Structures	28,739	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
312301 Cultivated Assets	1,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,551	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,551	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Capital Purchases****Output : 018372 Administrative Capital**

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

Reasons for over/under performance:

Output : 018375 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:		Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in		Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in	
281504 Monitoring, Supervision & Appraisal of capital works	6,950	1,408	20 %	1,408	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	6,950	1,408	20 %	1,408	
Donor Dev:	0	0	0 %	0	
Total:	6,950	1,408	20 %	1,408	
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	386,345	96,586	25 %	96,586	
Non-Wage Reccurent:	185,229	46,307	25 %	46,307	
GoU Dev:	186,977	11,911	6 %	11,911	
Donor Dev:	0	0	0 %	0	
Grand Total:	758,552	154,804	20.4 %	154,804	

Vote:571 Budaka District

Quarter1

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 : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		1911 patients visited OPD, 154 were admitted, 197 children were vaccinated with DPT3 and 73 were delivered by the help of a trained health workers		N/A	1911 patients visited OPD, 154 were admitted, 197 children were vaccinated with DPT3 and 73 were delivered by the help of a trained health workers
282101 Donations	8,549	1,729	20 %		1,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,549	1,729	20 %		1,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,549	1,729	20 %		1,729
Reasons for over/under performance: Delay of PHC Non-wage and high turn-over in NGO facilities					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(226) the District has 226 trained health workers in different fields of specialties	(202) Recruitment on replacement was conducted and support supervisions were conducted		()the District has 226 trained health workers in different fields of specialties	(202)The district has 202 trained health workers in different specilaity acrossed all the 15 governmeny aided health facilities
No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions held	(3) training of health workers on differentiated Service delivery model There was training on Hepatitis B vaccination There was a training on long term family planning		()the District plan to carry out 1 health related training sessions held	(3)the district conducted 3 health related training session

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Number of outpatients that visited the Govt. health facilities.	(228171) The District plan to provide basic health care services to 228171 patients in all Government aided facilities	(36511) support supervisions were conducted, mentorship and coaching were conducted Essential medicine and other health supplies were procured and supplied	()The District plan to provide basic health care services to 57043 patients in all Government aided facilities	(36511)36511 were provided basic health care a cross all the 15 health facilities
Number of inpatients that visited the Govt. health facilities.	(3850) The District plan to admit 3850 patients in different Government Health Facilities	(1839) support supervisions were conducted, mentorship and coaching were conducted Essential medicine and other health supplies were procured and supplied	()The District plan to admit 963 patients in different Government Health Facilities	(1839)1839 patients were admitted in various government facilities for care and treatment
No and proportion of deliveries conducted in the Govt. health facilities	(7045) 7045 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1642) support supervisions were conducted, mentorship and coaching were conducted Essential medicine and other health supplies were procured and supplied Delivery beds were procured and supplied	()1761 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1642)1642 mothers safely delivered by the help of a trained health worker
% age of approved posts filled with qualified health workers	(84%) Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	(72%) Recruitment on replacement were conducted	()Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	(72%)the district has a staffing level of 72%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The District plan functionalized the existing, trained and reporting 3 VHTS per village	(99%) Support supervision to VHTs were conducted Reporting tools were supplied	()The District plan fictionalized the existing, trained and reporting 3 VHTS per village	(99%)All the villages has atleast three VHT that are functioning
No of children immunized with Pentavalent vaccine	(9011) the District plan to immunized 9011 children with the third doze of pentvalent vaccine	(1606) Support supervision were conducted Vaccines and gas were supplied	()the District plan to immunized 2253 children with the third doze of pentvalent vaccine	(1606)1606 children under one year of age were immunized with the third doze of penta valent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	154,748	38,665	25 %	38,665

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,748	38,665	25 %	38,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,748	38,665	25 %	38,665

Reasons for over/under performance: Retired Nursing Assistant are not allowed to be replaced

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(500) The district plan to construct 500 new standard pit latrine in the village in FY 2018/19	()	()The district plan to construct 125 new standard pit latrine in the village in FY 2018/19	(173)73 standard pit latrine were constructed in the villages in quarter one
No of villages which have been declared Open Deafecation Free(ODF)	(5) the district plan to declare at least 5 villages ODF	()	()the district plan to declare at least 2 villages ODF	(0)No village was declared ODF in quarter one
Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	93,044	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,044	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,044	0	0 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Phase II construction Pediatric ward phase two completed			
Non Standard Outputs:	Phase II construction Pediatric ward phase two completed	N/A	sourcing for the contractor conducted Contract awarded	N/A
281504 Monitoring, Supervision & Appraisal of capital works	11,500	0	0 %	0
312101 Non-Residential Buildings	218,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	230,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff house constructed at kerekerene HCIII	N/A	Sourcing the contractor	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312102 Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase I construction of maternity ward at Iki-Iki HCIII completed	N/A	Sourcing for a contractor	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,564	0	0 %	0
312101 Non-Residential Buildings	105,716	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,280	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,280	0	0 %	0

Reasons for over/under performance: N/A

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
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Non Standard Outputs:	Maternity ward at Kamonkoli HCII constructed Maternity ward at Katira HCIII constructed Placenta pit at Lyama HCIII constructed Placenta pit at Naboa HCIII constructed Solar power installed at Lyama HCIII A 5-stance Pit latrine constructed at Kaderuna HCIII Ceiling in OPD at Sapiiri HCIII renovated Fencing at Katira HC III PHASE III completed One computer procured and supplied Furniture procured for DHO's Office Piped water in Kamonkoli HCIII installed including plumbing works Retention for works for FY 2017/2018 cleared	N/A	Sourcing of contractors	N/A
281504 Monitoring, Supervision & Appraisal of capital works	30,070	16,323	54 %	16,323
312101 Non-Residential Buildings	98,941	21,820	22 %	21,820
312104 Other Structures	43,059	0	0 %	0
312203 Furniture & Fixtures	2,930	0	0 %	0
312211 Office Equipment	941	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,941	38,142	21 %	38,142
Donor Dev:	0	0	0 %	0
Total:	178,941	38,142	21 %	38,142
Reasons for over/under performance:	N/A			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	226 health workers to be paid monthly salaries	Payment of salary to 206 staffs from different government health facilities	221 health workers paid monthly salaries	Payment of salary to 206 staffs from different government health facilities
211101 General Staff Salaries	2,079,431	519,858	25 %	519,858
Wage Rect:	2,079,431	519,858	25 %	519,858
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,079,431	519,858	25 %	519,858
Reasons for over/under performance: Salary increment for other staffs were not effected in months of july and August				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Promote public health care approaches as a measure to curb NTDs by promoting sanitation and hygiene practices.	N/A		N/A
	Monitor the availability of deworming tablets and mobilize the community members to undertake constant, regular and periodic general health checks up at the health facilities			
	Sensitive communities on NTDs and health seeking bahavious.			
	Monitor, identify and assess the prevalence of NTDs in the communities taking into account the most common types where referral to health facilities is recommended.			
273101 Medical expenses (To general Public)	61,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,000	0	0 %	0

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A	Technical support supervisio was conducted Technical and Political monitoring was conducted Consultative visit to MOH was conducted Office stationery was procured Fuel for DHO operation was procured Motors were maintained DHT meetings were conducted Staffs performance plan were drafted			Technical support supervisio was conducted Technical and Political monitoring was conducted Consultative visit to MOH was conducted Office stationery was procured Fuel for DHO operation was procured Motors were maintained DHT meetings were conducted Staffs performance plan were drafted
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	720	0	0 %		0
221010 Special Meals and Drinks	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,375	46 %		1,375
221012 Small Office Equipment	743	0	0 %		0
221014 Bank Charges and other Bank related costs	667	0	0 %		0
222001 Telecommunications	1,200	480	40 %		480
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	10,000	5,280	53 %		5,280
227004 Fuel, Lubricants and Oils	600	0	0 %		0
228002 Maintenance - Vehicles	5,000	250	5 %		250
228004 Maintenance – Other	1,300	133	10 %		133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,350	7,518	27 %		7,518
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,350	7,518	27 %		7,518

Vote:571 Budaka District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in release of quarter one funds Small budget for DHO's office operation Delay in procurement process String attached to PHC development Delay coding of Nansanga HCIII and Mugiti HCIII				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	50,000	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,079,431	519,858	25 %		519,858
Non-Wage Reccurent:	252,647	47,912	19 %		47,912
GoU Dev:	713,265	38,142	5 %		38,142
Donor Dev:	50,000	0	0 %		0
Grand Total:	3,095,343	605,912	19.6 %		605,912

Vote:571 Budaka District

Quarter1

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:		Monthly staff salaries were paid for both Primary and Secondary schools		N/A	Monthly staff salaries were paid for both Primary and Secondary schools
211101 General Staff Salaries	5,423,286	1,538,012	28 %		1,538,012
Wage Rect:	5,423,286	1,538,012	28 %		1,538,012
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,423,286	1,538,012	28 %		1,538,012
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(921) Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI			(921)Salaries of 921 teachers vreified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI	
No. of qualified primary teachers	(921) Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:			(921)Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:	

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No. of pupils enrolled in UPE	(67642) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017		
No. of student drop-outs	(150) Pupils expected to drop out in the District as a whole from both Government and Private schools.	(150) pupils expected to drop out in the District as a whole from both		
No. of Students passing in grade one	(160) Pupils passing in grade one in all the District Government aided and private schools. .	(160) Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools .		
No. of pupils sitting PLE	(4530) Pupils registered in all the schools in the District for sitting PLE .	(4496) Pupils registered in all the schools in the District for sitting PLE .		
Non Standard Outputs:	N/A	N/A		
291001 Transfers to Government Institutions	677,798	219,871	32 %	219,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	677,798	219,871	32 %	219,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	677,798	219,871	32 %	219,871
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classroom blocks constructed at total price of Ugx 59,000,000 each at Wairagala Primary School, Kyali ,Bulalaka, Kaperiand Kamonkoli mixed primary schools. 62,000,000	(1) Classroom block constructed at Wairagala Primary School at Ugx 63,000,000		

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Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	12,753	3,188	25 %	3,188
312101 Non-Residential Buildings	338,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,754	3,188	1 %	3,188
Donor Dev:	0	0	0 %	0
Total:	350,754	3,188	1 %	3,188
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Construction of 5 stance lined pit-Latrines, in Nine primary schools at Wairagala p/s in Lyama sub county , Bulalaka P/s in kachomo Sub county, ,Kadenghe p/s in iki-iki Sub county , and Kachomo P/s in Kachomo sub county,Bupuchai Ps in Kameruka Sub county,Lupada in Naboa Sub county,Including Emptying of filled up Pit latrines at,Kaperi,Kiryolo,Na boa Parents ,Lupada and Kakule Primary school.	()	()	
Non Standard Outputs:	N/A	The department paid for completion of 5 stance pit latrine at Nabiketo p/s at shillings 2,319,177 Completion of payment on 5 stance pit latrine at Bulangira p/s was done at shillings 1,820,015		The department paid for completion of 5 stance pit latrine at Nabiketo p/s at shillings 2,319,177 Completion of payment on 5 stance pit latrine at Bulangira p/s was done at shillings 1,820,015
281504 Monitoring, Supervision & Appraisal of capital works	9,000	940	10 %	940
312101 Non-Residential Buildings	202,000	39,872	20 %	39,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,000	40,812	19 %	40,812
Donor Dev:	0	0	0 %	0
Total:	211,000	40,812	19 %	40,812

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Four in one Staff House with Kitchen and pit latrine constructed at Budaka Ps and Iki-Iki Town Ship PS	()		()	()
Non Standard Outputs:	N/A				
312102 Residential Buildings	220,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	220,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(9) Supply of 3-seater Desks done for Nine primary schools namely, Kamonkoli mixed, Wairagala, Kaperi, Kyali, Bulalaka, Budaka, Kotinyangha, Kerekerne and Namusita Primary schools.	()		()	()
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	48,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,600	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,600	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
N/A					

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211101 General Staff Salaries	2,143,860	353,774	17 %	353,774
Wage Rect:	2,143,860	353,774	17 %	353,774
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,143,860	353,774	17 %	353,774

Reasons for over/under performance:

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

No. of students enrolled in USE	(12659) BUGWERE () HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o	(12659)BUGWERE () HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS
No. of teaching and non teaching staff paid	(160) Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.
No. of students passing O level	(1050) students passing o level in both Government aided secondary schools and Private schools in the District.	(1050)1050 students passing o level in both Government aided secondary schools and Private schools in the District.
No. of students sitting O level	(1459) students registering for UNEB Examination in all schools in the District.	(1459)1459 students registering for UNEB Examination in all schools in the District.
Non Standard Outputs:	N/A	N/A

291001 Transfers to Government Institutions	1,489,908	504,071	34 %	504,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,489,908	504,071	34 %	504,071
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,489,908	504,071	34 %	504,071

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Paid for travels inland shillings 2,626,000		N/A	Paid for travels inland shillings 2,626,000
211103 Allowances	10,785	2,696	25 %		2,696
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221009 Welfare and Entertainment	3,880	970	25 %		970
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	947	239	25 %		239
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	9,844	2,436	25 %		2,436
228002 Maintenance - Vehicles	6,500	0	0 %		0
228004 Maintenance – Other	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,456	8,215	21 %		8,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,456	8,215	21 %		8,215
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Paid lunch allowance 2,200,000		N/A	Paid lunch allowance 2,200,000
221003 Staff Training	11,538	2,814	24 %		2,814
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,538	2,814	24 %		2,814
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,538	2,814	24 %		2,814
Reasons for over/under performance: N/A					
Total For Education : Wage Rect:	7,567,146	1,891,787	25 %		1,891,787
Non-Wage Reccurent:	2,218,700	734,972	33 %		734,972
GoU Dev:	830,354	44,000	5 %		44,000
Donor Dev:	0	0	0 %		0
Grand Total:	10,616,200	2,670,758	25.2 %		2,670,758

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Wage - Salaries for works staff Non-wage - General office Operations			Paying monthly salaries for 9 staff, procuring; 1 printer, 1 camera, 2 filing cabinets, road maintenance tools, 1 office chair, toner, printing paper, News papers, box files, staples, punchers, clips, highlighters, markers, paying staff welfare, carrying out road inventories, conducting Q1 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring, office equipment repair.	Monthly salaries paid, Road maintenance tools procured, Stationery procured, Office maintenance equipments procured, Procured newspapers, Staff welfare paid, Road inventory activities carried out.
211101 General Staff Salaries	41,632	0	0 %		0
221002 Workshops and Seminars	7,400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,104	360	33 %		360
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	6,235	1,540	25 %		1,540
221011 Printing, Stationery, Photocopying and Binding	1,920	895	47 %		895
221012 Small Office Equipment	16,000	8,310	52 %		8,310
222003 Information and communications technology (ICT)	383	0	0 %		0
227001 Travel inland	14,336	9,408	66 %		9,408
Wage Rect:	41,632	0	0 %		0
Non Wage Rect:	47,879	20,513	43 %		20,513
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,511	20,513	23 %		20,513

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Quarter1

Workplan : 7a Roads and Engineering

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of vehicles including; Service and repairs, Procurement of vehicle spare parts, procurement of tires and tubes, mechanical imprest for minor repairs on equipment and vehicles.			Servicing, repairing, replacing tyres and tubes for all equipment and vehicles, replacing blades for the graders	Servicing of vehicles done, Oils and Lubricants for the grader procured, Grader blades procured, Repair of Vehicles done.
228002 Maintenance - Vehicles	50,374	10,625	21 %		10,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,374	10,625	21 %		10,625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,374	10,625	21 %		10,625
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
Non Standard Outputs:	81.7km o Routine Mechanised Maintenance in 16 sub counties			20,425km of Routine Mechanised Maintenance in 16 Sub counties	
263204 Transfers to other govt. units (Capital)	111,812	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	111,812	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,812	0	0 %		0
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	0.42 km of Paved roads maintenance			0.2km of second seal	
263367 Sector Conditional Grant (Non-Wage)	65,794	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,794	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,794	0	0 %	0

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:

70km of Routine Manual Maintenance, 8.7km Of Periodic maintenance, 17.9km of Mechanised Maintenance at Budaka T/C. 2.4km of Routine Manual Maintenance, 2.2km of Periodic maintenance, 1.35km of Mechanised Maintenance at Kamonkoli T/C, 9.3km of Routine Manual Maintenance, 1.37km of Mechanised Maintenance, 0.42km of Periodic Maintenance at Kachomo T/C, 10.7km of Routine Manual Maintenance, 1.3km of Periodic Maintenance at Iki Iki T/C, 8.6km of Routine Manual Maintenance and 1.1km Of Periodic Maintenance at Naboa T/C..

25.25km of Routine Manual Maintenance, 5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance

263367 Sector Conditional Grant (Non-Wage)	287,665	2,718	1 %	2,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,665	2,718	1 %	2,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	287,665	2,718	1 %	2,718

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(321.9) 252.9 Km of roads are to be maintained under Routine Manual Maintenance activities on all District Roads. 52.6 Km of roads will be maintained under Routine Mechanised maintenance activities on the following roads; Nandusi - Dam - Nangeye - Naboa road = 8.7 Km, Abuneri - Chali road = 5.8 Km, Kavule - Kakoli road = 5.6 Km, Bitu - Kadimukoli road = 5.8 Km, Kodiri - Kadenge - Kebula road = 11.4 Km, Naluwerere - Kadimukoli - Kakoli road = 10.5 Km, Iki-Iki - Kaitangole - Kameruka-Kabuyai = 4.8Km.	()	() Grass cutting, pothole filling, desilting culverts, clearing drainage channels, for Routine manual mtce; Bush clearing, grading, shaping, watering, compacting, culvert repairs, spot graveling for Routine Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regaveling for Periodic mtce	()Routine manual maintenance activities were rolled over to second quarter, Works on Budaka - Iki-Iki road have commenced with preliminary activities. Works on the other roads have been assessed and are to commence in second quarter
No. of bridges maintained	(8) Swamp raising activities and culvert works on the following roads; Nandusi- Dam - Nangeye- Naboa road, Abuneri Chali road, Kavule- Kakoli road, Bitu- Kadimukoli road, Kodiri- Kadenge- Kebula road, Naluwerere- Kadimukoli- Kakoli road, Iki-Iki - Kaitangole - Kameruka - Kabuyai road, Budaka Iki-Iki road	()	()No activities	()Culvert installation plan was changed from the earlier plan to the following roads due to the change in revenues. The following roads were worked on; Kaderuna - Nabugalo - Kadokolene, Naboa - Nabiketo - Namengo, Katido - Kadatumi - Puti, Uganda clays - Nyanza - Jami
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	465,680	18,128	4 %	18,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	465,680	18,128	4 %	18,128
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	465,680	18,128	4 %	18,128
Reasons for over/under performance:	The routine manual maintenance activities were not carried out because the process of recruiting the road gangs was still ongoing. The delay in work execution was attributed to late releases from URF.			
Total For Roads and Engineering : Wage Rect:	41,632	0	0 %	0
Non-Wage Reccurent:	1,029,204	51,984	5 %	51,984

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<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>1,070,836</i>	<i>51,984</i>	<i>4.9 %</i>	<i>51,984</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle maintenance, office equipment, stationary, furniture, fuel,	office Stationery for 1st quarter (3 months)		Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	office Stationery for 1st quarter (3 months)
221011 Printing, Stationery, Photocopying and Binding	1,631	400	25 %		400
221012 Small Office Equipment	0	0	0 %		0
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
228002 Maintenance - Vehicles	2,200	600	27 %		600
228003 Maintenance – Machinery, Equipment & Furniture	1,244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,275	1,000	11 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,275	1,000	11 %		1,000
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) supervision visits at the following sites:Nansemeye, Nangeye, Nansaga PS,Nyanza, Jami B, Kiryolo,II, Nakabale, Namwenda, Namwamba, Budukulo	()		()Nansemeye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()
Non Standard Outputs:	Inspection of water points, regular data collection,National consultations	Quarterly monitoring of water sources done in the 1st quarter and National consultations done (submission of 1 Qtr. report, attending budget consultative meeting)		Inspection of water points, regular data collection,National consultations	Quarterly monitoring of water sources done in the 1st quarter and National consultations done (submission of 1 Qtr. report, attending budget consultative meeting)
227001 Travel inland	1,249	500	40 %		500

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227004 Fuel, Lubricants and Oils	3,000	1,580	53 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,249	2,080	49 %	2,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,249	2,080	49 %	2,080

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(148) 70 post construction support to WUCs 60 replacement of WUCs 6 water source commissioning 12 critical requirement sensitisation	()	()70 post construction support to WUCs 60 replacement of WUCs 6 water source commissioning 12 critical requirement sensitization	()
No. of water user committees formed.	(10) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	(12) 12 WUCs formed in the following locations: Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	(12)12 WUCs formed in the following locations: Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo
No. of Water User Committee members trained	(60) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	(60) 60 WUC members trained in the following locations: Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Buduku	(60)60 WUC members trained in the following locations: Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 1District Advocacy meeting at District HQTrs. 5 hygiene education in RGC	(2) 1 District Advocacy meeting held at the District Headquarters 1 Q quarterly social mobilizers meeting held at District Headquarters	()1District Advocacy meeting at District HQTrs. 5 hygiene education in RGC	(2)1 District Advocacy meeting held at the District Headquarters 1 Q quarterly social mobilizers meeting held at District Headquarters
Non Standard Outputs:	NA			

221002 Workshops and Seminars	18,056	4,776	26 %	4,776
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,056	4,776	26 %	4,776
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,056	4,776	26 %	4,776

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	NA		
312201 Transport Equipment	18,261	0	0 %	0
312202 Machinery and Equipment	6,039	560	9 %	560

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,300	560	2 %	560
Donor Dev:	0	0	0 %	0
Total:	24,300	560	2 %	560

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,089	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,089	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(10) Construction of 10 boreholes: Nansemenye, Nangeye, Nansanga, PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()	()	
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No. of deep boreholes rehabilitated	(15) 15 Boreholes rehabilitated in selected sites following an assesment	()	()	()
Non Standard Outputs:	Payment of retention and assessment of boreholes	Repair assessment of Boreholes to facilitate borehole rehabilitation planning		Repair assessment of Boreholes to facilitate borehole rehabilitation planning
312104 Other Structures	234,411	948	0 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,411	948	0 %	948
Donor Dev:	0	0	0 %	0
Total:	234,411	948	0 %	948
Reasons for over/under performance:	N/A			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Supply and Installation of a solar water pumping system to the District Water Supply system	Monitoring of DDEG water activities and water sources.		Monitoring of DDEG water activities and water sources.
312202 Machinery and Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	31,580	7,856	25 %	7,856
GoU Dev:	305,800	1,508	0 %	1,508
Donor Dev:	0	0	0 %	0
Grand Total:	337,380	9,364	2.8 %	9,364

Vote:571 Budaka District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 Natural Resources staff salary verified and paid	Salary for staff for the months of July, August and September was verified and paid. The senior management meetings were attended and action points were reviewed, discussed and implemented.		Validate payslips	Salary for staff for the months of July, August and September was verified and paid. The senior management meetings were attended and action points were reviewed, discussed and implemented.
211101 General Staff Salaries	59,557	14,889	25 %		14,889
Wage Rect:	59,557	14,889	25 %		14,889
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,557	14,889	25 %		14,889
Reasons for over/under performance:	NIL				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 senisitation meetings on Knowledge and awareness on Wetlands management promoted.	()		()1 Sensitisation meeting on wetlands management conducted. Compliance monitoring done	()
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	2,160	1,363	63 %		1,363
221011 Printing, Stationery, Photocopying and Binding	735	0	0 %		0
221014 Bank Charges and other Bank related costs	402	0	0 %		0
227001 Travel inland	2,560	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0

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228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,657	1,363	18 %	1,363
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,657	1,363	18 %	1,363

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Sustainable forest management and tree planting promoted.	Made 1 consultative visit to Ministry of Water and Environment (FSSD).	Community sensitisation and training meetings done, validate supplies, give on-spot technical advice, make consultations, prepare and submit reports.	Made 1 consultative visit to Ministry of Water and Environment (FSSD).
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Received 56,000 Tree seedlings under REDD+ which were distributed to farmers. There was a challenge that FIEFOC II project were not released for the quarter.

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	3 Government institutions surveyed and titled. Capacity of Land Board, Physical Planning Committee, Area Land Committees and TOTs built. Environment standards enforced for compliance. 30Ha of tree seedlings planted. Jami LFR boundaries re-established.	One stakeholders meeting was conducted on re-establishment of Jami forest reserve boundary restoration Fifteen District projects were screened for environmental mitigation measures. Five hectares of tree seedlings (6500) were planted in Kabuna forest reserve.	Inspection, supervision and consultation visits conducted, contractor procured, community meetings conducted.	One stakeholders meeting was conducted on re-establishment of Jami forest reserve boundary restoration Fifteen District projects were screened for environmental mitigation measures. Five hectares of tree seedlings (6500) were planted in Kabuna forest reserve.
281501 Environment Impact Assessment for Capital Works	18,458	6,472	35 %	6,472
311101 Land	37,010	11,090	30 %	11,090

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312104 Other Structures	4,728	3,052	65 %	3,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,196	20,614	34 %	20,614
Donor Dev:	0	0	0 %	0
Total:	60,196	20,614	34 %	20,614
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>59,557</i>	<i>14,889</i>	<i>25 %</i>	<i>14,889</i>
<i>Non-Wage Reccurent:</i>	<i>7,657</i>	<i>1,363</i>	<i>18 %</i>	<i>1,363</i>
<i>GoU Dev:</i>	<i>100,196</i>	<i>20,614</i>	<i>21 %</i>	<i>20,614</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,410</i>	<i>36,866</i>	<i>22.0 %</i>	<i>36,866</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly district elderly executive committee meetings conducted Data collection and registration of elderly persons in 16 Sub counties and Town council done Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Conducted monitoring and supervision of women activities Conducted swearing in of the newly elected Councils. Facilitated a delegation for International Youth day		Monitoring and supervision conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrated 17 Youth Councils supported Youth office operationalized Quarterly meetings conducted Quarterly monitoring done Develop and fund IGAs Disability council meetings conducted Mobilization of recovery conducted Office operationalized Plans and budgets prepared	Conducted monitoring and supervision of women activities Conducted swearing in of the newly elected Councils. Facilitated a delegation for International Youth day
221009 Welfare and Entertainment	3,769	960	25 %		960

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221011 Printing, Stationery, Photocopying and Binding	99	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,868	960	25 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,868	960	25 %	960

Reasons for over/under performance:

Normal Progress

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

Plans and budgets for CBS prepared, produced and submitted to various stakeholders
 Technical support supervision conducted
 Local communities mobilized for effective participation in development
 Community development programmes and projects monitored

Procured a printer
 Submitted financial and progress reports to the Ministry

Plans and budgets for CBS prepared, produced and submitted to various stakeholders
 Technical support supervision conducted
 Local communities mobilized for effective participation in development
 Community development programmes and projects monitored

211101 General Staff Salaries	103,394	6,204	6 %	6,204
227001 Travel inland	2,901	690	24 %	690
Wage Rect:	103,394	6,204	6 %	6,204
Non Wage Rect:	2,901	690	24 %	690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,295	6,894	6 %	6,894

Reasons for over/under performance:

Normal Progress

Output : 108105 Adult Learning

No. FAL Learners Trained

(50) 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors

() Conducted Monitoring of FAL classes

()50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors

()Conducted Monitoring of FAL classes

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Non Standard Outputs:		50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors			
227001	Travel inland	9,670	2,139	22 %	2,139
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,670	2,139	22 %	2,139
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,670	2,139	22 %	2,139
Reasons for over/under performance:					
Normal progress					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets		Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets	
227001	Travel inland	772	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	772	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	772	0	0 %	0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation	(250) 3698 OVC Cases handled Conducted social inquiries for 3 Juvenile offenders Collected and uploaded Data in OVC MIS for Q1	(250) Psychosocial support, arbitration and counselling provided to 250 families in the district done	(250) 3698 OVC Cases handled Conducted social inquiries for 3 Juvenile offenders Collected and uploaded Data in OVC MIS for Q1	

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Non Standard Outputs:		Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation	3698 OVC Cases handled Conducted social inquiries for 3 Juvenile offenders Collected and uploaded Data in OVCMIS for Q1	Child care institutions supervised Action plans developed 5 social inquiry reports prepared YIG projects generated, appraised and selected Monitoring conducted DYC Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done Mobilization of recovery conducted Plans and budgets prepared Projects monitored Quarterly reports prepared	3698 OVC Cases handled Conducted social inquiries for 3 Juvenile offenders Collected and uploaded Data in OVCMIS for Q1
227001	Travel inland	1,500	210	14 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	210	14 %	210
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	210	14 %	210

Reasons for over/under performance:

Lack of budgetary allocation

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(18) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 17 Youth Councils in all 16 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	(18) Facilitated a delegation for international Youth day celebrations	()	(18)Facilitated a delegation for international Youth day celebrations
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Non Standard Outputs:		Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Facilitated a delegation for international Youth day celebrations	Facilitated a delegation for international Youth day celebrations	
227001	Travel inland	6,769	1,520	22 %	1,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,769	1,520	22 %	1,520
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,769	1,520	22 %	1,520
Reasons for over/under performance:					
Normal progress					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(6) Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	(0)	(2)PWD projects supported and funded	(0)	

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Non Standard Outputs:		Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted		Special grants committee meeting conducted Monitoring and supervision of PWD activities done	
227001	Travel inland	18,856	2,685	14 %	2,685
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,856	2,685	14 %	2,685
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,856	2,685	14 %	2,685
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		Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lack of budgetary allocation					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled	Handled 4 conflicts		Arbitration of Labour Based Disputes conducted Workmen compensation cases handled	Handled 4 conflicts
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Lack of budgetary allocation					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(19) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	(19) Conducted monitoring and supervision of women activities Conducted swearing in of the newly elected Councils.		(17) Mobilization and empowerment of women to participate in decision making and leadership done	(19)Conducted monitoring and supervision of women activities Conducted swearing in of the newly elected Councils.
Non Standard Outputs:	Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	Conducted monitoring and supervision of women activities Conducted swearing in of the newly elected Councils.		Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted	Conducted monitoring and supervision of women activities Conducted swearing in of the newly elected Councils.
227001 Travel inland	3,868	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,868	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,868	0	0 %	0

Reasons for over/under performance:

Normal progress

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

N/A

Non Standard Outputs:

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

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

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

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:		<ul style="list-style-type: none"> • A total of Ugx 589,943,946 was to be transferred to Labour Intensive Public Works (LIPW). • A total of Ugx 136,095,328 was to be transferred to Livelihood Investment Support (LIS) • The operational activities were to cost Ugx 127,478,116 for office supplies, Office maintenance and operation, Communication, Community facilitators, Enumerators facilitation (Biodata collection), EPRA completion and approval process in existing watersheds, District and sub-county enhanced appraisal by developing business plans CWC plan and 5-year phased workplans, Sub-county Executive endorsement, submission of CIG applications to the District, District desk review and quality assurance, DTPC approval, DEC endorsement, Audits, Technical support to CIGs and finalization of District prioritized investments menu among others. 	Prepared and submitted Q.1 reports Conducted DTPC Meeting where 8 Sub projects were approved. Reported to NUSAFMIS sub project and operation accountability. Conducted DEC meeting where 8 sub projects were approved. Conducted data validation of NUSAF3 projects Conducted EPRA and approval processes in existing watersheds Provided technical support to CIGs Conducted coordination and planning meeting	Prepared and submitted Q.1 reports Conducted DTPC Meeting where 8 Sub projects were approved. Reported to NUSAFMIS sub project and operation accountability. Conducted DEC meeting where 8 sub projects were approved. Conducted data validation of NUSAF3 projects Conducted EPRA and approval processes in existing watersheds Provided technical support to CIGs Conducted coordination and planning meeting
312104 Other Structures	884,176	18,538	2 %	18,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	884,176	18,538	2 %	18,538
Donor Dev:	0	0	0 %	0
Total:	884,176	18,538	2 %	18,538
Reasons for over/under performance:				
Normal progress				
Output : 108175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		YLP Conducted technical monitoring of YLP Facilitated operation of Youth Council Conducted sub county level monitoring Submitted Q4 2017-18 reports to MGLSD Recovered Shs 8,564,800 Conducted 2 community meetings UWEP Prepared and submitted Quarterly progress report to the Ministry Conducted technical monitoring and supervision of UWEP Recovered Shs 1,270,000 Conducted 1 community meeting	N/A	YLP Conducted technical monitoring of YLP Facilitated operation of Youth Council Conducted sub county level monitoring Submitted Q4 2017-18 reports to MGLSD Recovered Shs 8,564,800 Conducted 2 community meetings UWEP Prepared and submitted Quarterly progress report to the Ministry Conducted technical monitoring and supervision of UWEP Recovered Shs 1,270,000 Conducted 1 community meeting
312104 Other Structures	523,356	7,786	1 %	7,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	523,356	7,786	1 %	7,786
Donor Dev:	0	0	0 %	0
Total:	523,356	7,786	1 %	7,786
Reasons for over/under performance:				
Normal progress				
Total For Community Based Services : Wage Rect:	103,394	6,204	6 %	6,204
Non-Wage Reccurrent:	52,122	8,204	16 %	8,204
GoU Dev:	1,407,532	26,324	2 %	26,324
Donor Dev:	0	0	0 %	0
Grand Total:	1,563,047	40,732	2.6 %	40,732

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Coordination of the planning function (General operational activities, travels meetings and staff performance) 2. Performance standards and indicators for the district prepared and disseminated to users 3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 5. Investment priorities in the District determined 6. Monthly staff salaries paid 7. National and Internal assessment exercise conducted for compliance management 8. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 9. Coordination of Government programmes provided for both Central Government and implementing partners			Stationary procured for Office use, Modem airtime procured for PBS quarterly reporting, facilitated District Planner to travel to Kampala for Consultative meeting. Monthly TPC meetings were conducted	
211101 General Staff Salaries	39,575	10,496	27 %		10,496
221002 Workshops and Seminars	1,940	485	25 %		485

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221011 Printing, Stationery, Photocopying and Binding	1,620	900	56 %	900
221012 Small Office Equipment	680	250	37 %	250
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	4,510	1,974	44 %	1,974
Wage Rect:	39,575	10,496	27 %	10,496
Non Wage Rect:	9,110	3,609	40 %	3,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,685	14,105	29 %	14,105

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

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

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

Data collected, analysed & stored in useful information. Data bank updated the District Statistical abstract updated and produced for FY2017/18

221011 Printing, Stationery, Photocopying and Binding	1,920	0	0 %	0
221012 Small Office Equipment	230	0	0 %	0
222001 Telecommunications	260	0	0 %	0
227001 Travel inland	2,590	1,465	57 %	1,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,465	29 %	1,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,465	29 %	1,465

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:

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

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

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. 2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. 3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Programme Based System (PBS). 4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets. 5. Quarterly Performance reports produced, and submitted using (PBS). 6. Laptop computer procured and supplied to the Planner 7. The tablet computer procured and supplied to the District Planner 8. Furniture procured and supplied to the District Planning Office 9. The District website hosted and updated			Quarterly Technical monitoring of development projects in the District was conducted
281504 Monitoring, Supervision & Appraisal of capital works	26,040	11,213	43 %	11,213
312203 Furniture & Fixtures	4,000	0	0 %	0

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312213 ICT Equipment	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,640	11,213	33 %	11,213
Donor Dev:	0	0	0 %	0
Total:	33,640	11,213	33 %	11,213
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>39,575</i>	<i>10,496</i>	<i>27 %</i>	<i>10,496</i>
<i>Non-Wage Reccurent:</i>	<i>29,514</i>	<i>5,185</i>	<i>18 %</i>	<i>5,185</i>
<i>GoU Dev:</i>	<i>33,640</i>	<i>11,213</i>	<i>33 %</i>	<i>11,213</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,729</i>	<i>26,894</i>	<i>26.2 %</i>	<i>26,894</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly salaries of 3 staff paid	Shs. 440,000 spent on general office operations and up to Ug.Shs. 9,240,369 spent on staff salaries all totaling to UgShs. 9,680,369.		Monthly salaries of 3 staff paid	Paid monthly salaries for 3 staff
	General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery			General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery	Procured stationery for office use and airtime for official communication.
211101 General Staff Salaries	58,227	9,240	16 %		9,240
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	775	340	44 %		340
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	136	0	0 %		0
222001 Telecommunications	275	100	36 %		100
Wage Rect:	58,227	9,240	16 %		9,240
Non Wage Rect:	5,286	440	8 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,513	9,680	15 %		9,680
Reasons for over/under performance:	Under performance was due to the fact that non allocation of locally raised revenue could not permit implementation of activities planned to be financed by local revenue. In addition the wage allocation for the previous financial year 2017/2018 was maintained yet some staff who would consume it left the department due to restructuring.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Quarterly internal audits carried out in 59 primary schools, 7 secondary schools, 19 health facilities, 15 lower local governments and 11 district level sectors conducted.	(1) A quarterly internal audit report was prepared and submitted to relevant stakeholders.	()		()An internal audit for Quarter One was conducted in which operations of 10 secondary schools, 12 health facilities, 15 lower local governments and 11 district level sectors were reviewed and a quarterly internal audit report produced.

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Date of submitting Quarterly Internal Audit Reports	(2201-07-15) (1) Internal audit report prepared and submitted by the 15th of July 2019. ? Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs	(10/15/2018)Internal audit report prepared and submitted by the 15th of July 2019. ? Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs
Non Standard Outputs:	<p>Auditing of 59 Government aided primary schools conducted on a quarterly basis</p> <p>Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic&nbsp; in Kamonkoli sub-county as NGO Health facilities.</p> <p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on</p>	

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	quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga. Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Special Audit assignments carried out. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Financial Internal Controls evaluated and reviewed. Financial Auditing executed. Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level.				
227001	Travel inland	7,129	1,782	25 %	1,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,129	1,782	25 %	1,782
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,129	1,782	25 %	1,782
Reasons for over/under performance:		There was frequent break down of the only departmental motorcycle due to its old age and this delayed field data collection to facilitate timely production of the quarterly internal audit report.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Seminar on continuous professional development seminars attended.		Seminar on continuous professional development attended.	
		Annual meeting of Internal auditors attended.		Annual meeting of Internal auditors attended	
221002	Workshops and Seminars	500	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of projects conducted	Shs. 1,184,829 was spent in total on internal audit support to health units and motor cycle maintenance.	Monitoring, supervision and appraisal of projects conducted	Offered internal audit support supervision to 15 health units. Maintained departmental motorcycle.
227001 Travel inland	971	971	100 %	971
228002 Maintenance - Vehicles	900	214	24 %	214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,871	1,185	63 %	1,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,871	1,185	63 %	1,185
Reasons for over/under performance: Over expenditure during quarter one was due to importance that the department attached to support supervision of the health facilities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,227</i>	<i>9,240</i>	<i>16 %</i>	<i>9,240</i>
<i>Non-Wage Reccurrent:</i>	<i>16,286</i>	<i>3,407</i>	<i>21 %</i>	<i>3,407</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,513</i>	<i>12,647</i>	<i>17.0 %</i>	<i>12,647</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				877,442	30,005
Sector : Works and Transport				62,299	1,920
Programme : District, Urban and Community Access Roads				62,299	1,920
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,789	0
Item : 263204 Transfers to other govt. units (Capital)					
Kadimukoli S/C	Kadimukoli Kadimukoli	Other Transfers from Central Government		5,916	0
Kamonkoli S/C	Kamonkoli Kamonkoli	Other Transfers from Central Government		8,874	0
Output : Urban unpaved roads rehabilitation (other)				45,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamonkoli TC	Kamonkoli Kamonkoli	Other Transfers from Central Government		45,590	0
Output : District Roads Maintenance (URF)				1,920	1,920
Item : 263101 LG Conditional grants (Current)					
Budaka District	Bunyolo Uganda Clays - Nyanza - Jami road	Other Transfers from Central Government		1,920	1,920
Sector : Education				738,803	22,741
Programme : Pre-Primary and Primary Education				738,803	22,741
Higher LG Services					
Output : Primary Teaching Services				602,723	0
Item : 211101 General Staff Salaries					
JAMI P.S.	Jami JAMI P.S.	Sector Conditional Grant (Wage)		81,376	0
-	Kamonkoli KAMONKOLI MIXED P/S	Sector Conditional Grant (Wage)	,,,,,	106,468	0
-	Kadimukoli KASDIMUKOLI P/S	Sector Conditional Grant (Wage)	,,,,,	108,964	0
-	Jami MIVULE P/S	Sector Conditional Grant (Wage)	,,,,,	81,120	0
-	Kadimukoli NAMUYAGO P/S	Sector Conditional Grant (Wage)	,,,,,	110,244	0

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-	Kamonkoli NYANZA 11 P/S	Sector Conditional Grant (Wage)	59,484	0
-	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)	55,067	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,680	22,741
Item : 291001 Transfers to Government Institutions				
Jami Ps	Jami Jami Ps	Sector Conditional Grant (Non-Wage)	10,170	3,225
Kadimukoli Ps	Kadimukoli Kadimukoli Ps	Sector Conditional Grant (Non-Wage)	13,618	4,543
Kamonkoli Mixed Ps	Kamonkoli Kamonkoli Mixed Ps	Sector Conditional Grant (Non-Wage)	13,306	4,423
Mivule Ps	Jami Mivule Ps	Sector Conditional Grant (Non-Wage)	10,138	3,209
Nyanza I Ps	Kamonkoli Nyanza I Ps	Sector Conditional Grant (Non-Wage)	10,130	3,206
Nyanza II ps	Kamonkoli Nyanza II Ps	Sector Conditional Grant (Non-Wage)	7,434	2,173
Sekulo Ps	Sekulo Sekulo Ps	Sector Conditional Grant (Non-Wage)	6,882	1,961
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kamonkoli Kamonkoli Mixed Ps	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
COMPLETION OF 2 CLASSROOM BLOCK	Kadimukoli KADIMUKOLI P/S	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamonkoli Kamonkoli Mixed Ps	Sector Development Grant	5,400	0
Sector : Health			32,739	2,025
Programme : Primary Healthcare			32,739	2,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				

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Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamonkoli Kamonkoli HCIII	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kamonkoli Kamonkoli HCIII	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			43,600	3,320
Programme : Rural Water Supply and Sanitation			36,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Jami Jami B	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Jami Nyanza	Sector Development , Grant	18,300	0
Programme : Natural Resources Management			7,000	3,320
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	3,320
Item : 311101 Land				
Real estate services - Land Survey- 1517	Kamonkoli Jami LFR	District Discretionary Development Equalization Grant	7,000	0
Survey Jami LFR	Kamonkoli Jami LFR	District Discretionary Development Equalization Grant	0	3,320
LCIII : Budaka Tc			4,633,259	422,388
Sector : Agriculture			186,977	11,911
Programme : Agricultural Extension Services			83,789	5,353
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,789	5,353
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi District headquarters	Sector Development Grant	83,789	5,353

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Programme : District Production Services			91,738	5,150
Capital Purchases				
Output : Administrative Capital			24,187	5,150
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Macholi District headquarters	Sector Development Grant	24,187	5,150
Output : Non Standard Service Delivery Capital			67,551	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Macholi District headquarters	Other Transfers from Central Government	1,108	0
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Macholi District headquarters	Other Transfers from Central Government	12,672	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Other Transfers from Central Government	18,890	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi District headquarters	Other Transfers from Central Government	2,100	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi District headquarters	District Discretionary Development Equalization Grant	20,990	0
Materials and supplies - Assorted Materials-1163	Macholi District HQs	District Discretionary Development Equalization Grant	5,019	0
Materials and supplies - Assorted Materials-1163	Macholi District HQs	Other Transfers from Central Government	2,730	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	Other Transfers from Central Government	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Macholi District Widw	Sector Development Grant	1,542	0
Programme : District Commercial Services			11,450	1,408
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Petrol or Gasoline-625	Macholi District headquarters	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Macholi District headquarters	Sector Development Grant	700	0
ICT - Cameras-724	Macholi District headquarters	Sector Development Grant	750	0
ICT - Colour Printers-729	Macholi District headquarters	Sector Development Grant	1,000	0
ICT - Flash Disk Drive-764	Macholi District headquarters	Sector Development Grant	50	0
Output : Non Standard Service Delivery Capital			6,950	1,408
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development Grant	6,950	1,408
Sector : Works and Transport			400,288	13,646
Programme : District, Urban and Community Access Roads			400,288	13,646
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			65,794	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka TC	Bwase Kabazi Rd.	Other Transfers from Central Government	39,295	0
Budaka TC	Bwase Mukono Gwanyi Rd.	Other Transfers from Central Government	26,499	0
Output : Urban unpaved roads rehabilitation (other)			155,294	2,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka TC	Nabweyo Abbatoire – Mangole - Kamy	Other Transfers from Central Government	1,800	2,718
Budaka TC	Macholi Dan – Malinga - Valanta	Other Transfers from Central Government	3,000	2,718
Budaka TC	Budaka Dan Daka – Kolododo - Kabuna	Other Transfers from Central Government	27,000	2,718
Budaka TC	Namengo Magasiya - Butove	Other Transfers from Central Government	2,000	2,718

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Budaka TC	Budaka Mechanical Imprest	Other Transfers from Central Government	6,982	2,718
Budaka TC	Bwase Mechanised of Maintenance of Bwase	Other Transfers from Central Government	3,400	2,718
Budaka TC	Budaka Office Operations	Other Transfers from Central Government	10,700	2,718
Budaka TC	Budaka Periodic Maintenace of Dan – Daka - Lyama	Other Transfers from Central Government	20,562	2,718
Budaka TC	Nabweyo Periodic Maintenace of Nalwaya - Wairagala	Other Transfers from Central Government	22,250	2,718
Budaka TC	Namengo Periodic Maintenace of Namengo - Nawojja	Other Transfers from Central Government	18,800	2,718
Budaka TC	Macholi Periodic Maintenance of Busikwe	Other Transfers from Central Government	18,800	2,718
Budaka TC	Budaka RMM of Budaka TC Roads	Other Transfers from Central Government	16,000	2,718
Budaka TC	Budaka Society – Temuseo – Nekemiya - Zei	Other Transfers from Central Government	4,000	2,718
Output : District Roads Maintainence (URF)			179,200	10,928
Item : 263101 LG Conditional grants (Current)				
Budaka District	Macholi Budaka - Iki - Iki Road	Other Transfers from Central Government	179,200	10,928
Sector : Education			1,864,454	263,861
Programme : Pre-Primary and Primary Education			763,287	25,899
Higher LG Services				
Output : Primary Teaching Services			525,106	0
Item : 211101 General Staff Salaries				
BUDAKA FAMILY HELPER PROJECT	Macholi BUDAKA FAMILY HELPER PROJECT	Sector Conditional Grant (Wage)	122,407	0
BUDAKA P.S.	Namengo BUDAKA P.S.	Sector Conditional Grant (Wage)	108,964	0

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-	Namengo NAMENGO BOYS P/S	Sector Conditional Grant (Wage)	80,288	0
-	Nabweyo NAMIREMBE BOARDING P/S	Sector Conditional Grant (Wage)	120,742	0
-	Namengo ST CLARE GIRLS	Sector Conditional Grant (Wage)	92,706	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,627	21,771
Item : 291001 Transfers to Government Institutions				
BUDAKA P.S.	Budaka Budaka town ship	Sector Conditional Grant (Non-Wage)	13,618	4,543
Budaka FHP Ps	Macholi Nakajjete	Sector Conditional Grant (Non-Wage)	15,298	5,187
Namengo Boys Ps	Namengo Namengo boys Ps	Sector Conditional Grant (Non-Wage)	10,034	3,169
Namengo Girls Ps	Namengo Namengo Girls Ps	Sector Conditional Grant (Non-Wage)	11,586	3,764
Namirembe Boarding Ps	Nabweyo Namirembe Boarding Ps	Sector Conditional Grant (Non-Wage)	15,090	5,107
Capital Purchases				
Output : Classroom construction and rehabilitation			32,754	3,188
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi project sites	Sector Development Grant	12,753	3,188
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Macholi Project sites done	Sector Development Grant	20,001	0
Output : Latrine construction and rehabilitation			19,000	940
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi All Project Sites	Sector Development Grant	9,000	940
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Macholi Kaperi,Kiryolo,Nab oa Parents,Lupada and Kachomo PS	Sector Development Grant	10,000	0
Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budaka BUDAKA P/S	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Budaka Budaka Ps	Sector Development Grant	5,400	0
Furniture and Fixtures - Office desk-646	Budaka Wairagala Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			1,101,166	237,962
Higher LG Services				
Output : Secondary Teaching Services			538,039	0
Item : 211101 General Staff Salaries				
-	Namengo BUDAKA UNIVERSAL COLLEGE	Sector Conditional Grant (Wage)	166,330	0
-	Macholi RAINBOW HIGH SCHOOL	Sector Conditional Grant (Wage)	371,709	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			563,127	237,962
Item : 291001 Transfers to Government Institutions				
BUGWERE HIGH SCHOOL	Budaka BUGWERE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	0	82,663
BUDAKA S.S	Budaka Naigumya	Sector Conditional Grant (Non-Wage)	40,608	10,438
RAINBOW HIGH SCHOOL	Macholi Nakajjete	Sector Conditional Grant (Non-Wage)	367,782	102,082
BUDAKA UNIVERSAL COLLEGE	Budaka Namengo	Sector Conditional Grant (Non-Wage)	154,737	42,779
Sector : Health			492,832	52,355
Programme : Primary Healthcare			442,832	52,355
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,905	14,212
Item : 263104 Transfers to other govt. units (Current)				
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	49,905	14,212
Item : 263366 Sector Conditional Grant (Wage)				
PHC NON WAGE	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	0	0
Output : Standard Pit Latrine Construction (LLS.)			93,044	0
Item : 263201 LG Conditional grants (Capital)				
Budaka DLG	Macholi Budaka	Transitional Development Grant	93,044	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			230,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi Budaka HCIV	Sector Development Grant	11,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Macholi Budaka HCIV	Sector Development Grant	218,500	0
Output : OPD and other ward Construction and Rehabilitation			69,882	38,142
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi Budaka District Head Quarter	District Discretionary Development Equalization Grant	30,070	16,323
Item : 312101 Non-Residential Buildings				
Retention of projects on progress for FY 2017/18	Macholi BUDAKA HEALTH SECTOR	District Discretionary Development Equalization Grant	32,941	21,820
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Macholi Budaka Headquarter	District Discretionary Development Equalization Grant	2,930	0
Item : 312211 Office Equipment				
Office equipment	Macholi DHO Office	District Discretionary Development Equalization Grant	941	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Macholi Budaka	District Discretionary Development Equalization Grant	3,000	0
Programme : Health Management and Supervision			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Macholi	Donor Funding	50,000	0
Sector : Water and Environment			173,357	11,514
Programme : Rural Water Supply and Sanitation			102,871	560
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,300	560
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Macholi water office	Sector Development Grant	18,261	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Macholi district water office	Sector Development Grant	6,039	560
Output : Borehole drilling and rehabilitation			48,571	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi District wide	Sector Development Grant	34,500	0
Construction Services - Other Construction Works-405	Macholi Retentions	Sector Development Grant	14,071	0
Output : Construction of piped water supply system			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Macholi Solar water pump	District Discretionary Development Equalization Grant	30,000	0
Programme : Natural Resources Management			70,486	10,954
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi Budaka District Hdqrs	Other Transfers from Central Government	9,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi Budaka District Hdqrs	Other Transfers from Central Government	16,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi Budaka District Hdqrs	Other Transfers from Central Government	15,000	0
Output : Non Standard Service Delivery Capital			30,486	10,954
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	3,392	0
Environmental Impact Assessment - Stakeholder Engagement-502	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	12,066	0
Environmental Impact Assessment - Travel-503	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	3,000	0
Consultative visits	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	880

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Meetings	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	2,652
Screening	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	2,940
Item : 311101 Land				
Real estate services - Land Expenses-1516	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	7,300	1,430
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	4,728	1,526
Nursery established	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	1,526
Sector : Social Development			1,407,532	26,324
Programme : Community Mobilisation and Empowerment			1,407,532	26,324
Capital Purchases				
Output : Administrative Capital			884,176	18,538
Item : 312104 Other Structures				
NUSAF3 Programme Activities: Materials and supplies - Assorted Materials-1163	Macholi NUSAF3 Coordination Office Programme Activities	Other Transfers from Central Government	884,176	18,538
Output : Non Standard Service Delivery Capital			523,356	7,786
Item : 312104 Other Structures				
UWEP District wide Programme Activities	Macholi UWEP District Implementation Office	Other Transfers from Central Government	178,387	0
YLP District Wide Programme	Budaka YLP District Programme	Other Transfers from Central Government	344,969	7,786
Sector : Public Sector Management			107,820	42,777
Programme : District and Urban Administration			74,180	31,564
Capital Purchases				
Output : Administrative Capital			74,180	31,564
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi Capacity Building Activities Implemented	District Discretionary Development Equalization Grant	30,000	8,400
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi DDEG Monitoring Activities Implemented	District Discretionary Development Equalization Grant	13,180	18,378
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi Retensions for FY 2017/2018	District Discretionary Development Equalization Grant	12,000	4,786
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi District Office Furniture	District Discretionary Development Equalization Grant	15,000	0
Item : 312211 Office Equipment				
Five Office filling Cabinets to Records	Macholi Record_Central Registry	District Discretionary Development Equalization Grant	3,500	0
Item : 312213 ICT Equipment				
ICT - Monitors-808	Macholi Administration Dept-Monitor	District Discretionary Development Equalization Grant	500	0
Programme : Local Government Planning Services			33,640	11,213
Capital Purchases				
Output : Administrative Capital			33,640	11,213
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Monitoring Activities conducted	District Discretionary Development Equalization Grant	26,040	11,213
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Macholi Furniture for the District Planner	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi One Laptop for the Planner	District Discretionary Development Equalization Grant	2,000	0

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ICT - Tablet Computers-850	Macholi One Tabulate computer for District Planner	District Discretionary Development Equalization Grant	1,600	0
LCIII : Lyama			1,102,695	49,323
Sector : Works and Transport			12,129	0
<i>Programme : District, Urban and Community Access Roads</i>			12,129	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,129	0
Item : 263204 Transfers to other govt. units (Capital)				
Lyama S/C	Lyama Lyama	Other Transfers from Central Government	7,277	0
Tademer S/C	Tademer Tademer	Other Transfers from Central Government	4,852	0
Sector : Education			1,043,865	41,673
<i>Programme : Pre-Primary and Primary Education</i>			784,779	25,942
Higher LG Services				
<i>Output : Primary Teaching Services</i>			626,325	0
Item : 211101 General Staff Salaries				
Butove ps	Tademer Butove ps	Sector Conditional Grant (Wage)	91,681	0
-	Nalugondo LINGHOLE P/S	Sector Conditional Grant (Wage)	87,649	0
-	Lyama NAKISENYI P/S	Sector Conditional Grant (Wage)	154,540	0
-	Lyama ST PETERS NALUMBEMBE	Sector Conditional Grant (Wage)	114,149	0
-	Lyama SUNI P/S	Sector Conditional Grant (Wage)	110,949	0
-	Tademer WAIRAGALA P/S	Sector Conditional Grant (Wage)	67,357	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,454	25,942
Item : 291001 Transfers to Government Institutions				
Butove Ps	Tademer Butove Ps	Sector Conditional Grant (Non-Wage)	11,458	3,715
Linghole Ps	Lyama Linghole Ps	Sector Conditional Grant (Non-Wage)	10,954	3,522
Nakisenye Ps	Nalugondo Nakisenye Ps	Sector Conditional Grant (Non-Wage)	19,314	6,726

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St. Peters Nalubembe Ps	Nalugondo St. Peters Nalubembe Ps	Sector Conditional Grant (Non-Wage)	14,266	4,791
Suni Ps	Suni Suni Ps	Sector Conditional Grant (Non-Wage)	13,866	4,638
Wairagala Ps	Nalugondo Wairagala Ps	Sector Conditional Grant (Non-Wage)	9,594	2,550
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tademer Wairagala Ps	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tademer Wairagala Ps	Sector Development Grant	20,000	0
Programme : Secondary Education			259,086	15,731
Higher LG Services				
Output : Secondary Teaching Services			199,800	0
Item : 211101 General Staff Salaries				
-	Lyama LYAMA SEED SEC.SCH	Sector Conditional Grant (Wage)	199,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,286	15,731
Item : 291001 Transfers to Government Institutions				
LYAMA SEED SEC. SCHOOL	Lyama Lyama	Sector Conditional Grant (Non-Wage)	59,286	15,731
Sector : Health			25,701	2,751
Programme : Primary Healthcare			25,701	2,751
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,642	2,751
Item : 263104 Transfers to other govt. units (Current)				
Butove HCII	Tademer Butove HCII, Lyama S/C	Sector Conditional Grant (Non-Wage)	2,903	727
LYAMA HCIII	Lyama LYAMA HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,059	0
Item : 312104 Other Structures				

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Construction Services - Energy Installations-394	Lyama Luyama HCIII	District Discretionary Development Equalization Grant	9,059	0
Construction Services - Waste Disposal Facility-416	Lyama Lyama HCIII	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			21,000	4,898
Programme : District and Urban Administration			21,000	4,898
Capital Purchases				
Output : Administrative Capital			21,000	4,898
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lyama Lyama SC Office Block (Renovation)	District Discretionary Development Equalization Grant	21,000	4,898
LCIII : Iki-Iki			1,673,509	97,523
Sector : Works and Transport			62,166	0
Programme : District, Urban and Community Access Roads			62,166	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,412	0
Item : 263204 Transfers to other govt. units (Capital)				
Iki Iki S/C	Iki-Iki Iki Iki	Other Transfers from Central Government	8,235	0
Kakoli S/C	Kakoli Kakoli	Other Transfers from Central Government	5,177	0
Output : Urban unpaved roads rehabilitation (other)			34,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI TC	Iki-Iki Iki Iki	Other Transfers from Central Government	34,355	0
Output : District Roads Maintenance (URF)			14,400	0
Item : 263101 LG Conditional grants (Current)				
Budaka District	Petete Iki-Iki - Kaitangole - kameruka - Kabuyai Road	Other Transfers from Central Government	14,400	0
Sector : Education			1,474,234	95,498
Programme : Pre-Primary and Primary Education			986,218	28,229
Higher LG Services				

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Output : Primary Teaching Services			772,562	0
Item : 211101 General Staff Salaries				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	116,518	0
BUGOOLA P.S.	Iki-Iki BUGOOLA P.S.	Sector Conditional Grant (Wage)	77,855	0
IKI IKI TOWNSHIP	Iki-Iki IKI IKI TOWNSHIP	Sector Conditional Grant (Wage)	90,657	0
IKI-IKI INTERGRATED P.S.	Iki-Iki IKI-IKI INTERGRATED P.S.	Sector Conditional Grant (Wage)	108,836	0
KADATUMI P/S	Iki-Iki KADATUMI P/S	Sector Conditional Grant (Wage)	113,573	0
-	Petete KADENGHE P/S	Sector Conditional Grant (Wage) ..	98,595	0
-	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage) ..	85,472	0
-	Kakoli NYANZA P/S	Sector Conditional Grant (Wage) ..	81,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,656	28,229
Item : 291001 Transfers to Government Institutions				
Bugoola Ps	Iki-Iki Bugoola Ps	Sector Conditional Grant (Non-Wage)	9,730	3,053
Iki-Iki Integrated Ps	Kaitangole Iki-Iki Integrated Ps	Sector Conditional Grant (Non-Wage)	13,602	4,537
Iki-Iki Township Ps	Iki-Iki Iki-Iki Township Ps	Sector Conditional Grant (Non-Wage)	8,978	3,666
Kadenge Ps	Kadenghe Kadenge Ps	Sector Conditional Grant (Non-Wage)	12,322	4,046
BUGOLYA P/S	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	14,562	4,905
Kakoli Ps	Kakoli Kakoli Ps	Sector Conditional Grant (Non-Wage)	10,682	3,418
Namuyago Ps	Iki-Iki Namuyago Ps	Sector Conditional Grant (Non-Wage)	13,778	4,604
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
RETENTION ON CONSTRUCTION OF STAFF HOUSE	Iki-Iki BUGOOLA P/S	District Discretionary Development Equalization Grant	0	0
Building Construction - Latrines-237	Kadenghe Kadenghe Ps	Sector Development Grant	20,000	0

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Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Iki-Iki IKI-IKI Town Ship Ps	Sector Development Grant	110,000	0
Programme : Secondary Education			488,016	67,269
Higher LG Services				
Output : Secondary Teaching Services			289,333	0
Item : 211101 General Staff Salaries				
-	Iki-Iki IKI-IKI S.S	Sector Conditional Grant (Wage)	289,333	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,684	67,269
Item : 291001 Transfers to Government Institutions				
IKI IKI HIGH SCHOOL BUDAKA	Iki-Iki Iki-Iki	Sector Conditional Grant (Non-Wage)	117,876	33,403
Iki-Iki secondary School	Petete IKI_IKI	Sector Conditional Grant (Non-Wage)	80,808	33,866
Sector : Health			120,019	2,025
Programme : Primary Healthcare			120,019	2,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				
IKI-IKI HCIII	Iki-Iki IKI-IKI HCIII, IKI- IKI S/C	Sector Conditional Grant (Non-Wage)	8,739	2,025
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			111,280	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Iki-Iki Iki Iki HC III	Sector Development Grant	5,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Iki-Iki Iki-Iki HCIII	Sector Development Grant	105,716	0
Sector : Water and Environment			17,089	0
Programme : Rural Water Supply and Sanitation			17,089	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,089	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Petete Namirembe T centre	Sector Development Grant	17,089	0
LCIII : Katira			515,196	23,910
Sector : Works and Transport			91,595	0
<i>Programme : District, Urban and Community Access Roads</i>			91,595	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,295	0
Item : 263204 Transfers to other govt. units (Capital)				
Katira S/C	Kadatumi Katira	Other Transfers from Central Government	7,295	0
<i>Output : District Roads Maintenance (URF)</i>			84,300	0
Item : 263101 LG Conditional grants (Current)				
Budaka District	Kadatumi Kadatumi - Naluwerere - Puti Road	Other Transfers from Central Government	36,000	0
Budaka District	Kavule Kavule - Kakoli Road	Other Transfers from Central Government	16,800	0
Budaka District	Kerekerene Naluwerere - Kadimukoli - Kakoli Road	Other Transfers from Central Government	31,500	0
Sector : Education			186,122	19,860
<i>Programme : Pre-Primary and Primary Education</i>			158,324	13,053
Higher LG Services				
<i>Output : Primary Teaching Services</i>			113,573	0
Item : 211101 General Staff Salaries				
kadatumi P s	Kadatumi Kadatumi	Sector Conditional Grant (Wage)	113,573	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			39,351	13,053
Item : 291001 Transfers to Government Institutions				
Kadatumi Ps	Kadatumi Kadatumi Ps	Sector Conditional Grant (Non-Wage)	14,194	4,764
Katira Ps	Katira Katira Ps	Sector Conditional Grant (Non-Wage)	13,298	4,420
Kerekerene Ps	Kerekerene Kerekerene	Sector Conditional Grant (Non-Wage)	11,858	3,868
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			5,400	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kerekerene Kerekerene Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			27,798	6,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,798	6,808
Item : 291001 Transfers to Government Institutions				
KATIRA PARENTS SS	Katira Katira	Sector Conditional Grant (Non-Wage)	27,798	6,808
Sector : Health			157,479	4,050
Programme : Primary Healthcare			157,479	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,479	4,050
Item : 263104 Transfers to other govt. units (Current)				
KATIRA HCIII	Katira KATIRA HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
KEREKERENE HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kerekerene Kerekerene HCIII	Sector Development Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kerekerene Kerekerene HCIII	Sector Development Grant	95,000	0
Output : OPD and other ward Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Katira Katira HCIII	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katira Katira HCIII	Sector Development Grant	20,000	0
Sector : Public Sector Management			80,000	0
Programme : District and Urban Administration			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Katira Katira Sub-county Admin Block	District Discretionary Development Equalization Grant	80,000	0
LCIII : Kaderuna			871,706	72,405
Sector : Works and Transport			10,029	0
<i>Programme : District, Urban and Community Access Roads</i>			10,029	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,029	0
Item : 263204 Transfers to other govt. units (Capital)				
Kabuna S/C	Kabuna Kabuna	Other Transfers from Central Government	4,012	0
Kaderuna S/C	Kaderuna Kaderuna	Other Transfers from Central Government	6,017	0
Sector : Education			822,174	71,678
<i>Programme : Pre-Primary and Primary Education</i>			640,011	21,127
Higher LG Services				
<i>Output : Primary Teaching Services</i>			511,664	0
Item : 211101 General Staff Salaries				
KABUNA P.S	Kabuna KABUNA P.S	Sector Conditional Grant (Wage)	81,440	0
-	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage) ...	126,567	0
-	Kaperi KAPERI P/S	Sector Conditional Grant (Wage) ...	109,156	0
-	Kebula KEBULA P/S	Sector Conditional Grant (Wage) ...	90,977	0
-	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage) ...	103,523	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			63,947	21,127
Item : 291001 Transfers to Government Institutions				
Kabuna Ps	Kabuna Kabuna Ps	Sector Conditional Grant (Non-Wage)	10,178	3,225
Kaderuna Ps	Kaderuna Kaderuna Ps	Sector Conditional Grant (Non-Wage)	15,818	5,386
Kaperi Ps	Kaperi Kaperi Ps	Sector Conditional Grant (Non-Wage)	13,642	4,552
Kebula Ps	Kebula Kebula Ps	Sector Conditional Grant (Non-Wage)	11,370	3,681
Kiryolo Ps	Kiryolo Kiryolo Ps	Sector Conditional Grant (Non-Wage)	12,938	4,282

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Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaperi Kaperi Ps	Sector Development Grant	59,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaperi Kaperi Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			182,163	50,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,163	50,551
Item : 291001 Transfers to Government Institutions				
KADERUNA S.S	Kaderuna Kaderuna	Sector Conditional Grant (Non-Wage)	182,163	50,551
Sector : Health			2,903	727
Programme : Primary Healthcare			2,903	727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,903	727
Item : 263104 Transfers to other govt. units (Current)				
KEBULA HCII	Kebula KEBULA HCII	Sector Conditional Grant (Non-Wage)	2,903	727
Sector : Water and Environment			36,600	0
Programme : Rural Water Supply and Sanitation			36,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiryolo Kiryolo II	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Kaderuna Nakabale	Sector Development , Grant	18,300	0
LCIII : Kachomo			1,568,051	74,023
Sector : Works and Transport			37,066	1,600
Programme : District, Urban and Community Access Roads			37,066	1,600
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,766	0
Item : 263204 Transfers to other govt. units (Capital)				

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Kachomo S/C	Kachomo Kachomo	Other Transfers from Central Government	8,766	0
Output : Urban unpaved roads rehabilitation (other)			26,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachomo TC	Kachomo Kachomo	Other Transfers from Central Government	26,700	0
Output : District Roads Maintainence (URF)			1,600	1,600
Item : 263101 LG Conditional grants (Current)				
Budaka District	Kachomo Kaderuna - Nabugalo - Kadokolene road	Other Transfers from Central Government	1,600	1,600
Sector : Education			1,426,246	70,398
Programme : Pre-Primary and Primary Education			696,869	17,247
Higher LG Services				
Output : Primary Teaching Services			531,480	0
Item : 211101 General Staff Salaries				
BULALAKA P.S	Kadenghe BULALAKA P.S	Sector Conditional Grant (Wage)	51,547	0
BULANGIRA P.S.	Kachomo BULANGIRA P.S.	Sector Conditional Grant (Wage)	82,464	0
-	Kodiri JKODIRI P/S	Sector Conditional Grant (Wage) ,,,	81,056	0
KACHOMO P.S.	Kachomo KACHOMO P.S.	Sector Conditional Grant (Wage)	86,689	0
-	Kachomo KACHOMO P/S	Sector Conditional Grant (Wage) ,,,	86,689	0
-	Kontinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage) ,,,	77,727	0
-	Kodiri ST KAROLI P/S	Sector Conditional Grant (Wage) ,,,	65,309	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,590	17,247
Item : 291001 Transfers to Government Institutions				
Bulalaka Ps	Kadenghe Bulalaka Ps	Sector Conditional Grant (Non-Wage)	6,442	1,793
Bulangira Ps	Kachomo Bulangira Ps	Sector Conditional Grant (Non-Wage)	10,306	3,274
Kachomo Ps	Kachomo kachomo Ps	Sector Conditional Grant (Non-Wage)	10,834	3,476
Kodiri Ps	Kodiri Kodiri Ps	Sector Conditional Grant (Non-Wage)	10,130	3,206

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Kotinyanga Ps	Kotinyanga	Sector Conditional	9,714	3,047
st Kalori Kodiri Ps	Kotinyanga Ps	Grant (Non-Wage)		
	Kodiri	Sector Conditional	8,162	2,452
	st Kalori Kodiri Ps	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kadenghe	Sector Development	59,000	0
	Bulalaka Two	Grant		
	Classroom			
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kadenghe	Sector Development ,	20,000	0
	Bulalaka Ps	Grant		
COMPLETION OF 5 STANCE	Kachomo	District	0	0
LINED PIT LATRINE	KACHOMO P/S	Discretionary		
		Development		
		Equalization Grant		
Building Construction - Latrines-237	Kachomo	Sector Development ,	20,000	0
	Kachomo Ps	Grant		
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo	Sector Development ,	5,400	0
	Bulalaka Ps	Grant		
Furniture and Fixtures - Desks-637	Kachomo	Sector Development ,	5,400	0
	Kotinyanga Ps	Grant		
Programme : Secondary Education			729,376	53,151
Higher LG Services				
Output : Secondary Teaching Services			538,039	0
Item : 211101 General Staff Salaries				
-	Kachomo	Sector Conditional ,	371,709	0
	KADERUNA S.S	Grant (Wage)		
-	Kachomo	Sector Conditional ,	166,330	0
	NGOMA SSS	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,337	53,151
Item : 291001 Transfers to Government Institutions				
NGOMA STANDARD SCH.	Kachomo	Sector Conditional	191,337	53,151
	Kachomo	Grant (Non-Wage)		
Sector : Health			24,739	2,025
Programme : Primary Healthcare			24,739	2,025
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				
KADERUNA HCIII	Kachomo KADERUNA HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachomo Kaderuna HCIII	Sector Development Grant	16,000	0
Sector : Public Sector Management			80,000	0
Programme : District and Urban Administration			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kodiri Kachomo Sub- county Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Naboa			870,524	43,091
Sector : Works and Transport			62,312	1,760
Programme : District, Urban and Community Access Roads			62,312	1,760
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,726	0
Item : 263204 Transfers to other govt. units (Capital)				
Naboa S/C	Naboa Naboa	Other Transfers from Central Government	8,726	0
Output : Urban unpaved roads rehabilitation (other)			25,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naboa TC	Naboa Naboa	Other Transfers from Central Government	25,726	0
Output : District Roads Maintenance (URF)			27,860	1,760
Item : 263101 LG Conditional grants (Current)				
Budaka District	Naboa Naboa - Nabiketo - Namengo Road	Other Transfers from Central Government	1,760	1,760
Budaka District	Lupada Nandusi - Dam - Nangeye - Naboa Road	Other Transfers from Central Government	26,100	1,760

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Sector : Education			757,873	39,307
Programme : Pre-Primary and Primary Education			420,749	14,358
Higher LG Services				
Output : Primary Teaching Services			356,228	0
Item : 211101 General Staff Salaries				
-	Lupada LUPADA P/S	Sector Conditional Grant (Wage)	117,158	0
-	Naboa NABOA	Sector Conditional Grant (Wage)	69,022	0
-	Bunyekero NABOA PARENTS P/S	Sector Conditional Grant (Wage)	108,452	0
-	Naboa NANGEYE P/S	Sector Conditional Grant (Wage)	61,596	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,521	14,358
Item : 291001 Transfers to Government Institutions				
Lupada Ps	Lupada Lupada Ps	Sector Conditional Grant (Non-Wage)	14,642	4,935
Naboa Parents Ps	Naboa Naboa Parents Ps	Sector Conditional Grant (Non-Wage)	13,554	4,518
Naboa Ps	Nakatende Naboa Ps	Sector Conditional Grant (Non-Wage)	8,626	2,630
Nangeye Ps	Nangeye Nangeye Ps	Sector Conditional Grant (Non-Wage)	7,698	2,274
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lupada Lupada Ps	Sector Development Grant	20,000	0
COMPLETION OF 5 STANCE LINED PIT LATRINE	Naboa NABOA P/S	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			337,124	24,949
Higher LG Services				
Output : Secondary Teaching Services			245,309	0
Item : 211101 General Staff Salaries				
-	Lupada NABOA S.S	Sector Conditional Grant (Wage)	245,309	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,815	24,949

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Item : 291001 Transfers to Government Institutions				
NABOA S.S.S	Lupada Naboa	Sector Conditional Grant (Non-Wage)	91,815	24,949
Sector : Health			13,739	2,025
Programme : Primary Healthcare			13,739	2,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Naboa Naboa H/C III	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			36,600	0
Programme : Rural Water Supply and Sanitation			36,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nangeye Namwamba	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development , Grant	18,300	0
LCIII : Kakule			508,424	58,985
Sector : Works and Transport			7,583	0
Programme : District, Urban and Community Access Roads			7,583	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,583	0
Item : 263204 Transfers to other govt. units (Capital)				
Kakule S/C	Kakule Kakule	Other Transfers from Central Government	7,583	0
Sector : Education			475,228	51,918
Programme : Pre-Primary and Primary Education			475,228	51,918
Higher LG Services				
Output : Primary Teaching Services			379,925	0

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Item : 211101 General Staff Salaries				
Kakule Ps	Kakule Kakule Ps	Sector Conditional Grant (Wage)	108,466	0
-	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage) ..	79,583	0
-	Lerya LERYA P/S	Sector Conditional Grant (Wage) ..	73,566	0
-	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage) ..	118,310	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,903	12,047
Item : 291001 Transfers to Government Institutions				
Kakule Ps	Kakule Kakule Ps	Sector Conditional Grant (Non-Wage)	13,170	3,921
Kasuleta Ps	Kasuleta Kasuleta Ps	Sector Conditional Grant (Non-Wage)	9,946	3,136
Namusita Ps	Namusita Namusita Ps	Sector Conditional Grant (Non-Wage)	14,786	4,991
Capital Purchases				
Output : Latrine construction and rehabilitation			52,000	39,872
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kakule KAKULE,NABOA, LERYA, KADIMUKOLI, BUGOOLA P/S	District Discretionary Development Equalization Grant	52,000	39,872
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namusita Namusita Ps	Sector Development Grant	5,400	0
Sector : Health			2,903	727
Programme : Primary Healthcare			2,903	727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,903	727
Item : 263104 Transfers to other govt. units (Current)				
Namusita HCII	Namusita Namusita HCII	Sector Conditional Grant (Non-Wage)	2,903	727
Sector : Water and Environment			22,710	6,340
Programme : Natural Resources Management			22,710	6,340
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,710	6,340
Item : 311101 Land				

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Titling	Kasuleta Kasuleta	District Discretionary Development Equalization Grant	0	2,048
Real estate services - Allowances and Facilitation-1514	Kasuleta Kasuleta Ps	District Discretionary Development Equalization Grant	4,200	4,292
Real estate services - Land Titles-1518	Kasuleta Kasuleta Ps	District Discretionary Development Equalization Grant	18,510	0
LCIII : Mugiti			703,192	45,924
Sector : Works and Transport			24,079	0
<i>Programme : District, Urban and Community Access Roads</i>			24,079	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,679	0
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti S/C	Mugiti Mugiti	Other Transfers from Central Government	6,679	0
<i>Output : District Roads Maintenance (URF)</i>			17,400	0
Item : 263101 LG Conditional grants (Current)				
Budaka District	Nasenyi Bitu - Kadimukoli Road	Other Transfers from Central Government	17,400	0
Sector : Education			670,374	43,899
<i>Programme : Pre-Primary and Primary Education</i>			204,263	7,344
Higher LG Services				
<i>Output : Primary Teaching Services</i>			181,571	0
Item : 211101 General Staff Salaries				
Bwibere ps	Mugiti Bwibere ps	Sector Conditional Grant (Wage)	91,041	0
-	Mugiti MUGITI P/S	Sector Conditional Grant (Wage)	90,529	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			22,693	7,344
Item : 291001 Transfers to Government Institutions				
Bwibere Ps	Bukaligwoko Bwibere Ps	Sector Conditional Grant (Non-Wage)	11,378	3,684
Mugiti Ps	Mugiti Mugiti Ps	Sector Conditional Grant (Non-Wage)	11,314	3,660
<i>Programme : Secondary Education</i>			466,110	36,555

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Higher LG Services				
Output : Secondary Teaching Services			333,339	0
Item : 211101 General Staff Salaries				
-	Bukaligwoko MUGITI HIGH SCHOOL	Sector Conditional Grant (Wage)	333,339	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,771	36,555
Item : 291001 Transfers to Government Institutions				
MUGITI HIGH SCHOOL	Bukaligwoko Mugiti	Sector Conditional Grant (Non-Wage)	132,771	36,555
Sector : Health			8,739	2,025
Programme : Primary Healthcare			8,739	2,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				
Mugiti HCIII	Mugiti Mugiti HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
LCIII : Budaka Sc			584,597	15,141
Sector : Works and Transport			110,267	0
Programme : District, Urban and Community Access Roads			110,267	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,387	0
Item : 263204 Transfers to other govt. units (Capital)				
Budaka S/C	Chali Budaka s/c	Other Transfers from Central Government	7,387	0
Output : District Roads Maintenance (URF)			102,880	0
Item : 263101 LG Conditional grants (Current)				
Budaka District	Sapiri 252.9 Km of District Roads	Other Transfers from Central Government	85,480	0
Budaka District	Sapiri Abuneri - Chali Road	Other Transfers from Central Government	17,400	0
Sector : Education			413,733	12,169
Programme : Pre-Primary and Primary Education			413,733	12,169
Higher LG Services				
Output : Primary Teaching Services			310,524	0

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Item : 211101 General Staff Salaries				
GADUMIRE P.S.	Gadumire GADUMIRE P.S.	Sector Conditional Grant (Wage)	77,215	0
-	Chali KYALI P/S	Sector Conditional Grant (Wage) ..	72,670	0
-	Chali NABIKETO P/S	Sector Conditional Grant (Wage) ..	50,459	0
-	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage) ..	110,180	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,809	12,169
Item : 291001 Transfers to Government Institutions				
Gadumire Ps	Gadumire Gadumire Ps	Sector Conditional Grant (Non-Wage)	9,650	3,022
Kyali Ps	Chali Kyali Ps	Sector Conditional Grant (Non-Wage)	9,082	2,805
Nabiketo Ps	Chali Nabiketo Ps	Sector Conditional Grant (Non-Wage)	6,306	1,741
Sapiri Ps	Sapiri Sapiri Ps	Sector Conditional Grant (Non-Wage)	13,770	4,601
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chali Kyali Ps Two classrooms	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
COMPLETION OF 5 STANCE LINED PIT LATRINE	Sapiri NABIKETO P/S	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Chali chali p/s	Sector Development Grant	5,400	0
Sector : Health			18,739	2,025
Programme : Primary Healthcare			18,739	2,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				
Sapiri HCIII	Sapiri SAPIRI HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sapiri Sapiri HCIII	Sector Development Grant	10,000	0
Sector : Water and Environment			39,440	948
Programme : Rural Water Supply and Sanitation			39,440	948
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,440	948
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Chali Borehole Assessment	Sector Development Grant	2,840	948
Construction Services - New Structures-402	Gadumire Namwenda	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Sapiri Nansemeye	Sector Development , Grant	18,300	0
Sector : Social Development			2,417	0
Programme : Community Mobilisation and Empowerment			2,417	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,417	0
Item : 291001 Transfers to Government Institutions				
Budaka	Chali Budaka	Sector Conditional Grant (Non-Wage)	2,417	0
LCIII : Nansanga			415,775	11,812
Sector : Works and Transport			5,950	0
Programme : District, Urban and Community Access Roads			5,950	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,950	0
Item : 263204 Transfers to other govt. units (Capital)				
Nansanga S/C	Nansanga A Nansanga	Other Transfers from Central Government	5,950	0
Sector : Education			382,785	9,787
Programme : Pre-Primary and Primary Education			382,785	9,787
Higher LG Services				
Output : Primary Teaching Services			331,954	0
Item : 211101 General Staff Salaries				

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-	Idudi A Bulumba Ps	Sector Conditional Grant (Wage)	150,512	0
IDUDI P.S.	Idudi A IDUDI P.S.	Sector Conditional Grant (Wage)	71,838	0
-	Nansanga A NASANGA P/S	Sector Conditional Grant (Wage)	109,604	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,831	9,787
Item : 291001 Transfers to Government Institutions				
Bulumba Ps	bulumba Bulumba Ps	Sector Conditional Grant (Non-Wage)	8,154	2,449
Idudi Ps	Idudi B Idudi Ps	Sector Conditional Grant (Non-Wage)	8,978	2,765
Nansanga Ps	Nansanga B Nansanga Ps	Sector Conditional Grant (Non-Wage)	13,698	4,574
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nansanga B Nansaga Ps	District Discretionary Development Equalization Grant	20,000	0
Sector : Health			8,739	2,025
Programme : Primary Healthcare			8,739	2,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				
Nansanga HCIII	Nansanga A Nansanga HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nansanga A Nansanga PS	Sector Development Grant	18,300	0
LCIII : Kameruka			381,542	29,097
Sector : Works and Transport			45,188	1,920
Programme : District, Urban and Community Access Roads			45,188	1,920
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,068	0

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Item : 263204 Transfers to other govt. units (Capital)				
Kameruka S/C	Kameruka Kameruka	Other Transfers from Central Government	9,068	0
Output : District Roads Maintenance (URF)			36,120	1,920
Item : 263101 LG Conditional grants (Current)				
Budaka District	Lerya Katido - Kadatumi - Puti road	Other Transfers from Central Government	1,920	1,920
Budaka District	Bupuchai Kodiri - Kadenge - Kebula Road	Other Transfers from Central Government	34,200	1,920
Sector : Education			309,314	25,152
Programme : Pre-Primary and Primary Education			266,387	14,057
Higher LG Services				
Output : Primary Teaching Services			179,650	0
Item : 211101 General Staff Salaries				
BUPUCHAI P.S	Bupuchai BUPUCHAI P.S	Sector Conditional Grant (Wage)	89,633	0
-	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	90,017	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,737	14,057
Item : 291001 Transfers to Government Institutions				
Bupuchai Ps	Bupuchai Bupuchai Ps	Sector Conditional Grant (Non-Wage)	11,202	3,617
Kameruka Ps	Kameruka Kameruka Ps	Sector Conditional Grant (Non-Wage)	12,090	3,957
Lerya Ps	Lerya Lerya Ps	Sector Conditional Grant (Non-Wage)	9,194	2,847
Nanzala Ps	Nanzala Nanzala Ps	Sector Conditional Grant (Non-Wage)	11,250	3,635
Capital Purchases				
Output : Classroom construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kameruka Kameruka Ps	Sector Development Grant	23,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kameruka Bupuchai Ps	Sector Development Grant	20,000	0

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RETENTION ON THE CONSTRUCTION OF 2 STANCE LINED PIT LATRINE	Lerya LERYA P/S	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			42,927	11,095
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,927	11,095
Item : 291001 Transfers to Government Institutions				
KAMERUKA SEED SECONDARY SCHOOL	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	42,927	11,095
Sector : Health			8,739	2,025
Programme : Primary Healthcare			8,739	2,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	2,025
Item : 263104 Transfers to other govt. units (Current)				
KAMERUKA HCIII	Kameruka KAMERUKA HCIII	Sector Conditional Grant (Non-Wage)	8,739	2,025
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lerya Budukulo	Sector Development Grant	18,300	0