
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 2017/18. 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: 27/08/2019

**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	231,458	65,709	28%
Discretionary Government Transfers	3,571,642	1,012,885	28%
Conditional Government Transfers	12,528,015	3,172,214	25%
Other Government Transfers	1,700,272	186,748	11%
Donor Funding	94,332	58,333	62%
Total Revenues shares	18,125,720	4,495,889	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,843	25,326	22,834	26%	23%	90%
Internal Audit	97,979	26,592	22,864	27%	23%	86%
Administration	3,357,434	897,231	816,854	27%	24%	91%
Finance	235,778	61,883	50,932	26%	22%	82%
Statutory Bodies	323,982	94,554	93,554	29%	29%	99%
Production and Marketing	349,300	114,207	87,547	33%	25%	77%
Health	1,756,110	452,830	382,589	26%	22%	84%
Education	9,048,559	2,447,620	2,288,373	27%	25%	93%
Roads and Engineering	503,836	104,016	19,264	21%	4%	19%
Water	396,649	128,350	9,231	32%	2%	7%
Natural Resources	167,751	34,352	30,436	20%	18%	89%
Community Based Services	1,789,497	108,929	71,337	6%	4%	65%
Grand Total	18,125,720	4,495,889	3,895,816	25%	21%	87%
<i>Wage</i>	9,629,586	2,407,396	2,359,316	25%	25%	98%
<i>Non-Wage Reccurent</i>	4,612,412	1,298,403	1,129,732	28%	24%	87%
<i>Domestic Devt</i>	3,789,390	731,757	406,768	19%	11%	56%
<i>Donor Devt</i>	94,332	58,333	0	62%	0%	0%

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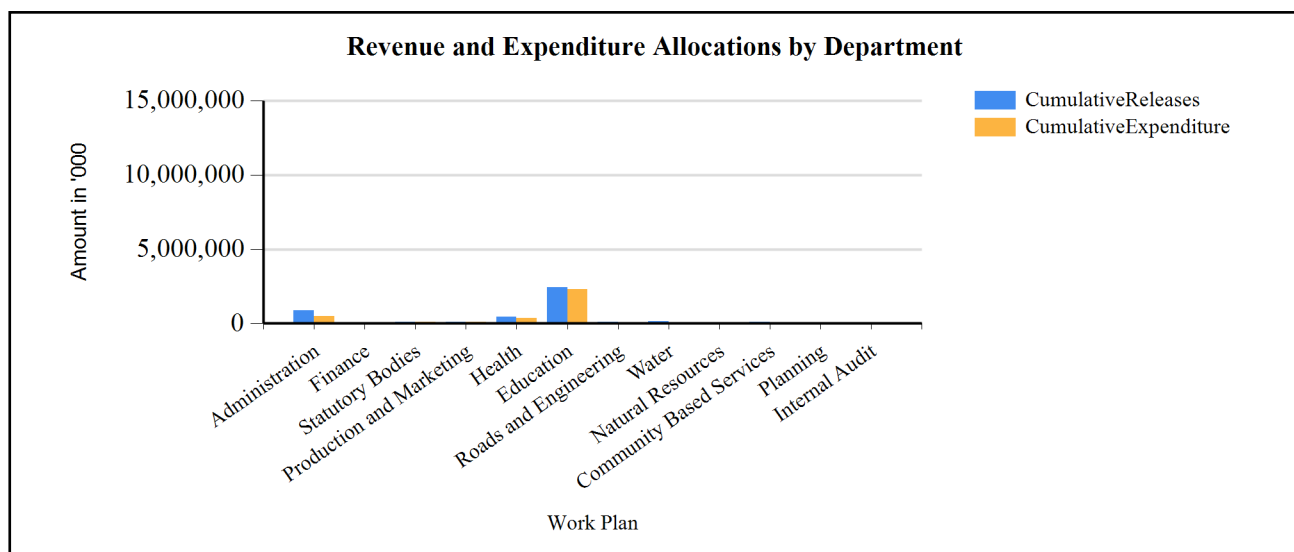
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District cumulatively received Ugx 4,495,889,000 (25%) of the annual approved budget where locally raised revenue performed at 28%, Conditional transfers at 25%, Other Government transfers at 11% and External Financing (donor) at 62%. All the received revenues were disbursed to all votes including LLGs.

All votes in the quarter received over and above the planned revenues except Roads and Engineering (21%), Natural Resources (20%) and CBS (6%).

The poor performance in CBS was attributed to none remittance of funds for UWEP, YLP and NUSAF3. The wage performance and expenditure was at 25%, nonwage 28%, domestic development 19% and external financing (donor) at 62%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	231,458	65,709	28 %
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2a. Discretionary Government Transfers	3,571,642	1,012,885	28 %
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2b. Conditional Government Transfers	12,528,015	3,172,214	25 %
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2c. Other Government Transfers	1,700,272	186,748	11 %
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3. Donor Funding	94,332	58,333	62 %
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Total Revenues shares	18,125,720	4,495,889	25 %
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Cumulative Performance for Locally Raised Revenues

The District cumulatively collected Ugx 65,709,000 as locally raised revenue from all sources in quarter1. This represented 28% of the quarterly planned revenue budget. The good performance in the quarter was attributed to agency fees (tender fees) which performed at 112% of the annual planned budget. However, other sources permed decimally poor i.e. land fees, application fees, rent % rates from Government entities, park fees among others. .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative performance for Central Government transfers is broken down into: Discretionary Government Transfers which performed at 28% of the annual budget, Condition Government transfers which performed at 25% of the annual budget and other Government Transfers which performed at only 11% of the annual budget. The poor performance of other Government Transfers was attributed to non-remittance of funds from NUSAF3, by OPM, Youths Livelihood Programme (YLP) and Uganda Women Entrepreneur Programme (UWEP) by MoGLSD. The Discretionary Government Transfers and Conditional Government Transfers performed at over and above 25% annual budget target except Transitional Development Grant which performed at only 6%. The poor performance was attributed to non-release of Uganda Sanitation Fund (USF) for Open Free Defecation (ODF) activities in health.

Cumulative Performance for Donor Funding

The External Financing (donor funding) performed at 62%. The good performance was attributed to funds for mass measles immunization campaign which were released at the end of the quarter. This performed at 146% under Global Fund allocation and only 4% under Neglected Tropical Diseases (NTD) allocation of the annual budget

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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						
District Production Services	338,300	84,699	25 %	84,575	84,699	100 %
District Commercial Services	11,000	2,848	26 %	2,750	2,848	104 %
Sub- Total	349,300	87,547	25 %	87,325	87,547	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	503,836	19,264	4 %	125,959	19,264	15 %
Sub- Total	503,836	19,264	4 %	125,959	19,264	15 %
Sector: Education						
Pre-Primary and Primary Education	6,386,218	1,543,340	24 %	1,596,554	1,543,340	97 %
Secondary Education	2,546,772	703,415	28 %	636,693	703,415	110 %
Education & Sports Management and Inspection	115,570	41,618	36 %	28,892	41,618	144 %
Sub- Total	9,048,559	2,288,373	25 %	2,262,140	2,288,373	101 %
Sector: Health						
Primary Healthcare	1,621,214	367,394	23 %	405,304	367,394	91 %
Health Management and Supervision	134,896	15,195	11 %	33,724	15,195	45 %
Sub- Total	1,756,110	382,589	22 %	439,028	382,589	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	396,649	9,231	2 %	99,162	9,231	9 %
Natural Resources Management	167,751	30,436	18 %	41,938	30,436	73 %
Sub- Total	564,399	39,667	7 %	141,100	39,667	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,789,497	71,337	4 %	447,374	71,337	16 %
Sub- Total	1,789,497	71,337	4 %	447,374	71,337	16 %
Sector: Public Sector Management						
District and Urban Administration	3,356,434	816,854	24 %	839,108	816,854	97 %
Local Statutory Bodies	323,982	93,554	29 %	80,995	93,554	116 %
Local Government Planning Services	98,843	22,834	23 %	24,711	22,834	92 %
Sub- Total	3,779,259	933,243	25 %	944,815	933,243	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,778	50,932	22 %	58,945	50,932	86 %
Internal Audit Services	97,979	22,864	23 %	24,495	22,864	93 %
Sub- Total	333,758	73,796	22 %	83,439	73,796	88 %
Grand Total	18,124,719	3,895,816	21 %	4,531,180	3,895,816	86 %

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	2,209,071	520,343	24%	552,269	520,343	94%
District Unconditional Grant (Non-Wage)	95,820	19,087	20%	23,955	19,087	80%
District Unconditional Grant (Wage)	878,148	219,537	25%	219,537	219,537	100%
General Public Service Pension Arrears (Budgeting)	164,106	0	0%	41,026	0	0%
Gratuity for Local Governments	203,219	50,805	25%	50,805	50,805	100%
Locally Raised Revenues	50,265	26,592	53%	12,566	26,592	212%
Multi-Sectoral Transfers to LLGs_NonWage	157,591	39,242	25%	39,399	39,242	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	100	0%	0	100	0%
Pension for Local Governments	467,347	116,837	25%	116,837	116,837	100%
Urban Unconditional Grant (Non-Wage)	82,106	20,526	25%	20,526	20,526	100%
Urban Unconditional Grant (Wage)	110,470	27,617	25%	27,617	27,617	100%
Development Revenues	1,148,362	376,888	33%	287,091	376,888	131%
District Discretionary Development Equalization Grant	241,323	84,523	35%	60,331	84,523	140%
Locally Raised Revenues	48,455	0	0%	12,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	813,977	277,495	34%	203,494	277,495	136%
Urban Discretionary Development Equalization Grant	44,608	14,869	33%	11,152	14,869	133%
Total Revenues shares	3,357,434	897,231	27%	839,360	897,231	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	988,618	247,154	25%	247,155	247,154	100%
Non Wage	1,219,453	273,189	22%	304,863	273,189	90%
Development Expenditure						
Domestic Development	1,148,362	296,511	26%	287,091	296,511	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,356,434	816,854	24%	839,108	816,854	97%
C: Unspent Balances						
Recurrent Balances	0		0%			
Wage		0				
Non Wage		0				
Development Balances	80,376		21%			
Domestic Development		80,376				
Donor Development		0				
Total Unspent		80,376	9%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts for administration including LLGs was Ugx 897,231,000 (25%) for both recurrent revenue Ugx 520,343,000 (24%) and development revenue Ugx 376,888,000 (33%). Whereas an allocation for General Public Service Pension arrears was provided, the release was not effected in the quarter. The department received more allocation of locally raised revenue than the planned target due to extra travels arising out of IFMIS activities i.e. warranting, cash disbursement to various votes, salary payment and data capture.

The department wage expenditure was Ugx 247,154,000(25%) where the quarterly expenditure was 100% performance implying that all staff on the payroll were paid their monthly salaries. The nonwage expenditure was Ugx 273,189,000 (22%). The under expenditure performance was attributed to non-remittance of General Public Service Pension Arrears and less than planned District Unconditional Grant was released to the department. The over expenditure of domestic development was attributed to the fact more revenue was released than what had been planned for the quarter, especially, transfers to LLGs under DDEG funding.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 80,376,000(9%) of the released revenue was due to development projects especially construction of sub-county administrative structures for Budaka sc and Kakule including renovation of planning unit block and supply of office furniture where the procurement process had not been initiated due to the delayed release of funds in the quarter for development activities by MDAs.

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Highlights of physical performance by end of the quarter

Three District Technical Planning (DTPC) meetings were coordinated and conducted for the months of July, August and September 2017

Staff salaries and pensions were paid to all 1432 staff both on active and passive payrolls for the months of July, August and Sept 2017

The district compound cleaning services were conducted including: slashing, flower gardening and treaming

Submissions of Pay change reports were made to the Ministry of Public Service for the month of July, August and Sept 2017

Monthly pay slips and payrolls were given to all 1432 staff on payroll. Staff monthly salaries were paid to all staff on the payroll.

Human Resource policies, regulations and practices were implemented through rewards and sanctions committee, duty attendance register, the dress code and the HIV/AIDs workplace policy.

One Technical backstopping /support supervision visits provided to staff in the sub-counties in areas of service provision.

Financial accountability and other public resources in the sub-counties were enforced and locally raised revenue mobilization and collection enhanced by the District Local Revenue task force.

One Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year.

Open Talk shows (Barraza's) was not conducted in the quarterly due to limited budgetary allocation

Office furniture and equipment were not procured in the quarter, to be procured in Q3

Water and UMEME bills were cleared in the quarter on presentation of invoices.

The tender for the construction of the office blocks for Budaka and Kakule sub-county headquarters was awarded, agreement signed and work was yet to begin. There was need to have negotiations and re-scoping of the work due to inadequate budgetary allocation on each project

Tender for the rehabilitation work for Lyama sub-county and the District Planning Unit is yet to be awarded. BOQs were not yet prepared by the Engineering Department.

The monitoring activity was under taken in the quarter and one monitoring report was produced and discussed on the implementation status of investments under DDEG funding

Technical support supervision to LLGs was conducted by the DCAO where performance gaps were identified and corrected through mentor-ship, coaching 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	215,778	54,399	25%	53,945	54,399	101%
District Unconditional Grant (Non-Wage)	77,378	19,513	25%	19,345	19,513	101%
District Unconditional Grant (Wage)	94,264	23,566	25%	23,566	23,566	100%
Locally Raised Revenues	44,136	11,320	26%	11,034	11,320	103%
Development Revenues	20,000	7,484	37%	5,000	7,484	150%
District Discretionary Development Equalization Grant	20,000	7,484	37%	5,000	7,484	150%
Total Revenues shares	235,778	61,883	26%	58,945	61,883	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	20,099	21%	23,566	20,099	85%
Non Wage	121,514	30,833	25%	30,379	30,833	101%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	235,778	50,932	22%	58,945	50,932	86%
C: Unspent Balances						
Recurrent Balances						
		3,467	6%			
Wage		3,467				
Non Wage		0				
Development Balances						
		7,484	100%			
Domestic Development		7,484				
Donor Development		0				
Total Unspent		10,951	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department was allocated Ugx 61,883,000(26%) of the released revenue and the quarterly revenue performance was at 105% of the quarterly planned allocation. The over revenue performance was attributed to more budgetary allocations in DDEG and locally raised revenues.

The wage expenditure was 21% and quarterly expenditure was at 85%. The under expenditure was attributed to salaries for the head of finance where the budgetary allocation was provided since the advertisement for recruitment had been placed. The nonwage expenditure was 25% and quarterly expenditure was 101% as per the expected quarterly workplan and budget. The department did not make any expenditure in the quarter. The expenditures were not made since the funds were released towards the end of the quarter where the planned activities were rolled to Q2.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 10,951,000(81%) of the released revenue was attributed to development expenditure which were not made in the quarter. This was due to delayed release of funds and thereafter the procurement process was initiated late where it could be concluded in Q2 for goods, services and supplies including procurement of the laptop.

Highlights of physical performance by end of the quarter

The department has routine activities in nature however it managed to purchase books of accounts, responding to audit responses, preparation of final accounts, revenue mobilization was conducted in the department across the district.

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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	323,982	94,554	29%	80,995	94,554	117%
District Unconditional Grant (Non-Wage)	252,005	62,528	25%	63,001	62,528	99%
District Unconditional Grant (Wage)	31,706	7,927	25%	7,927	7,927	100%
Locally Raised Revenues	40,271	24,100	60%	10,068	24,100	239%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	323,982	94,554	29%	80,995	94,554	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	7,927	25%	7,927	7,927	100%
Non Wage	292,276	85,628	29%	73,069	85,628	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,982	93,554	29%	80,995	93,554	116%
C: Unspent Balances						
Recurrent Balances						
		1,000	1%			
Wage		0				
Non Wage		1,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,000	1%			

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Summary of Workplan Revenues and Expenditure by Source

The sector of Statutory Bodies received Ugx 84,554,000(29%) and the quarterly revenue allocation of 117%. The over expenditure was attributed to locally raised revenue (239%) allocated to handle Council activities to facilitate travels by the District chairperson and the speaker as and when invited by MDAs, follow-ups and consultations on key policy issues, administrative functions and other issues. The allocations to subsectors was as follows: District Contracts Committee received Ugx 1,800,000, District land Board Ugx 2,000,000, District Service commission Ugx 6,2100,000, Public accounts Committee Ugx 3,500,000, and Council Administration including standing committees Ugx 74,344,356

The general expenditure performance was Ugx 93,554,000(29%) and quarterly expenditure of 116%. The wage expenditure was Ugx 7,927,000 (25%) with the quarterly expenditure of 100%. All the staff were paid the monthly salaries. The nonwage expenditure of Ugx 85,628,000(29%) and quarterly expenditure of 117%. The over expenditure was attributed to more inland travels within and out of the District by the District Chairperson and the District Speaker. This was over and above the planned Council activities. The sector was not allocated any development revenue in the budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,000,000 (1%) of the released funds was bank operations and office imprest among others.

Highlights of physical performance by end of the quarter

One council meeting was held, each of the three standing committees held in one meeting in which quarter one progress reports were discussed, Public Accounts Committee held three meetings in which Internal Audit report for Budaka District Local Government for quarter II was reviewed.

District Land Board held two meetings in which 18 files were forwarded to Ministry of Lands for land title processing. The District Contracts committee, 12 meetings were held in which various contracts were awarded, 2 terminated, approved evaluation committees and bidding documents.

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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	282,974	92,080	33%	70,744	92,080	130%
District Unconditional Grant (Non-Wage)	2,019	0	0%	505	0	0%
Locally Raised Revenues	7,200	0	0%	1,800	0	0%
Other Transfers from Central Government	40,000	33,641	84%	10,000	33,641	336%
Sector Conditional Grant (Non-Wage)	39,290	9,823	25%	9,823	9,823	100%
Sector Conditional Grant (Wage)	194,465	48,616	25%	48,616	48,616	100%
Development Revenues	66,325	22,127	33%	16,581	22,127	133%
District Discretionary Development Equalization Grant	28,009	9,355	33%	7,002	9,355	134%
Sector Development Grant	38,316	12,772	33%	9,579	12,772	133%
Total Revenues shares	349,300	114,207	33%	87,325	114,207	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,465	48,616	25%	48,616	48,616	100%
Non Wage	88,509	24,129	27%	22,127	24,129	109%
Development Expenditure						
Domestic Development	66,325	14,802	22%	16,581	14,802	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,300	87,547	25%	87,325	87,547	100%
C: Unspent Balances						
Recurrent Balances						
		19,334	21%			
Wage		0				
Non Wage		19,334				
Development Balances						
		7,325	33%			
Domestic Development		7,325				
Donor Development		0				
Total Unspent		26,659	23%			

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Summary of Workplan Revenues and Expenditure by Source

The total receipts in the quarter were Ugx 114,207,000(33%) and quarterly performance of 131%. The over revenue performance was attributed to remittances from VODP under Other Government Transfers where 84% of the budget was released representing 336% quarterly budget. Equally, DDEG was released over and above what was planned in the quarter (131%), the same applied to sector Development Grants (133%).

The general expenditure performance was Ugx 87,547,000(25%) and quarterly expenditure of 100%. The expenditure was in line with the released allocations. Both wag and non wage expenditure performed as per the planned approved allocations and executions.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 26,659,000(23%) of the released revenue was due to the fact that the procurement process for agricultural inputs had not been concluded by the end of the quarter. Equally, the weather conditions were not conducive for the supply of agricultural inputs.

Highlights of physical performance by end of the quarter

Monitoring of Agriculture activities, Consultative visits to MAAIF, NARO and other government agencies, Training of farmers on different agricultural aspects, Awareness creation meetings under VODP.

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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	1,512,494	375,787	25%	378,124	375,787	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	6,345	0	0%	1,586	0	0%
Sector Conditional Grant (Non-Wage)	191,647	47,912	25%	47,912	47,912	100%
Sector Conditional Grant (Wage)	1,311,502	327,876	25%	327,876	327,876	100%
Development Revenues	243,616	77,042	32%	60,904	77,042	126%
District Discretionary Development Equalization Grant	60,000	18,709	31%	15,000	18,709	125%
External Financing	94,332	58,333	62%	23,583	58,333	247%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	89,284	0	0%	22,321	0	0%
Total Revenues shares	1,756,110	452,830	26%	439,028	452,830	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,502	319,955	24%	327,876	319,955	98%
Non Wage	200,992	46,339	23%	50,248	46,339	92%
Development Expenditure						
Domestic Development	149,284	16,295	11%	37,321	16,295	44%
Donor Development	94,332	0	0%	23,583	0	0%
Total Expenditure	1,756,110	382,589	22%	439,028	382,589	87%
C: Unspent Balances						
Recurrent Balances						
Wage		7,921				
Non Wage		1,573				
Development Balances						
Domestic Development		2,414				

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Donor Development	58,333		
Total Unspent	70,241	16%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue released to the department was Ugx 452,830,000(26%) and quarterly revenue of performance of 103%. The over performance was attributed to funds released under external funding (Donor) for mass polio immunisation campaign under Global Fund initiative. However, District conditional grant nonwage, Uganda Sanitation Fund (USF) under Transitional Development Grant for Open Free Defecation (ODF) and locally raised revenue were not allocated and released in the quarter.

The total expenditure performance was Ugx 382,589,000(22%) and quarterly performance of 87%> The wage expenditure performance was 24% and quarterly expenditure at 98%. All staff on the payroll were paid the monthly salaries. Domestic Development expenditure was only 11% and quarterly expenditure of 44%. The under expenditure performance was attributed to development projects where procurement process had not been initiated for the construction of health facility fences for Katira HCIII and Kamonkoli HCIII. The available released funds were not adequate to kick-start the activities and therefore, rolled to Q2 on accumulation of revenue.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 70,241,000(16%) was due to the fact that majority of the funds were donor funds for mass polio immunisation campaign which were released towards the end of the quarter and were not spent since the immunisation campaign was rolled to Q2.

Highlights of physical performance by end of the quarter

The District provided health services in OPD attendance targeting 39157 patients Government facilities and 2063 in NGO facilities, inpatients admission was 1868 patients in Government facilities and 150 patients in NGO facilities. Deliveries was 1465 mothers in Government facilities and 85 mothers in NGO facilities, a total of 1314 children under one year were immunized with 3rd dose of pentavalent vaccine and 228 children in NGO facilities.

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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	8,784,530	2,362,196	27%	2,196,132	2,362,196	108%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	10,585	0	0%	2,646	0	0%
Other Transfers from Central Government	7,694	0	0%	1,924	0	0%
Sector Conditional Grant (Non-Wage)	2,056,604	685,535	33%	514,151	685,535	133%
Sector Conditional Grant (Wage)	6,706,646	1,676,662	25%	1,676,662	1,676,662	100%
Development Revenues	264,029	85,424	32%	66,007	85,424	129%
District Discretionary Development Equalization Grant	69,500	20,580	30%	17,375	20,580	118%
Sector Development Grant	194,529	64,843	33%	48,632	64,843	133%
Total Revenues shares	9,048,559	2,447,620	27%	2,262,140	2,447,620	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,706,646	1,653,515	25%	1,676,662	1,653,515	99%
Non Wage	2,077,883	632,544	30%	519,471	632,544	122%
Development Expenditure						
Domestic Development	264,029	2,315	1%	66,007	2,315	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,048,559	2,288,373	25%	2,262,140	2,288,373	101%
C: Unspent Balances						
Recurrent Balances		76,138	3%			
Wage		23,147				
Non Wage		52,991				
Development Balances		83,109	97%			
Domestic Development		83,109				
Donor Development		0				
Total Unspent		159,247	7%			

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department of Education received a total of Ugx 2,447,620,000 (27%) and the quarterly release of 108%. The over revenue performance was attributed to sector conditional grant nonwage (133%) comprising capitation grants for UPE&USE which was released over and above the quarterly allocation. The same applied to sector development grant including DDEG. However, no allocation was made in District Unconditional Grant nonwage and locally raised revenue.

The total wage expenditure performance was at 25% where all the staff on the payroll both primary and secondary were paid the monthly salaries except retirees hence 99% quarterly expenditure performance. The total nonwage expenditure of Ugx 607,214,000 (27%) and quarterly expenditure of 108% was attributed majorly to transfers of UPE capitation Grants to 59 Government aided primary school and USE capitation grant for both Government aided and private secondary schools. The domestic development expenditure was only 1% due to the fact that the procurement process had not been initiated in the quarter for staff house construction in Naboa Parents Ps and pit-latrine construction.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 184,576,000 (8%) for the released revenue was for the construction activities of staff house and pit latrine where tenders had not been awarded. The wage was for retirees who were deleted from the payroll on mandatory grounds.

Highlights of physical performance by end of the quarter

921 teachers were paid salary 63,347 pupils enrolled in UPE schools and 8,214 students enrolled in USE schools, 250 secondary school teachers paid salary. 59 schools were inspected where one inspection report was submitted, Approved education and development plans, strategies, and council decisions implemented, updated teachers' personal data bank managed and maintained in the Quarter.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP.

Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.

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	503,836	104,016	21%	125,959	104,016	83%
District Unconditional Grant (Non-Wage)	2,940	3,802	129%	735	3,802	517%
District Unconditional Grant (Wage)	41,632	10,408	25%	10,408	10,408	100%
Locally Raised Revenues	1,500	2,198	147%	375	2,198	586%
Other Transfers from Central Government	0	87,608	0%	0	87,608	0%
Sector Conditional Grant (Non-Wage)	457,764	0	0%	114,441	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	503,836	104,016	21%	125,959	104,016	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,632	0	0%	10,408	0	0%
Non Wage	462,204	19,264	4%	115,551	19,264	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,836	19,264	4%	125,959	19,264	15%
C: Unspent Balances						
Recurrent Balances		84,752	81%			
Wage		10,408				
Non Wage		74,344				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		84,752	81%			

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance for Roads & Engineering sector was Ugx 104,016,000 (21%) and quarterly performance at 83%. The under performance was attributed to URF releases which were only Ugx 87,608,000 against the budget of Ugx 457,764,000 (19%) and the quarterly performance of 77%. The over performance was registered in the District Unconditional Grant nonwage (517%) and locally raised revenue (586%) to handle emergence road works and maintenance of the road equipment among other operational activities. The breakdown of URF: Ugx 23,461,798 was for Budaka Town council, Ugx 55,956,547= was for District/Feeder roads and Ugx 8,193,060= was for Mechanical Imprest.

The total expenditure performance was only Ugx 19,264,000(4%) and quarterly at 15%. The underperformance was attributed to frequent breakdown of the road equipment and delayed procurement of road works materials, supplies and services which had not been initiated in the quarter. The expenditure breakdown of URF was as follows: Budaka Town council spent 4,173,000, the District spent 13,236,000 on District /feeder roads and 1,855,000 on Mechanical repairs.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 84,752,000(81%) was due to the fact that major activities such as maintenance of bridges and culverts were suspended due to heavy torrential rains in the quarter and frequent breakdown of the road equipment.

Highlights of physical performance by end of the quarter

Under routine manual maintenance, the district worked on 4.25km, 5.2km under routine mechanized maintenance.

Under routine manual maintenance, Budaka Town Council worked on 24.69km

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	34,109	8,277	24%	8,527	8,277	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,109	8,277	25%	8,277	8,277	100%
Development Revenues	362,540	120,072	33%	90,635	120,072	132%
District Discretionary Development Equalization Grant	36,000	11,226	31%	9,000	11,226	125%
Sector Development Grant	305,902	101,967	33%	76,475	101,967	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	396,649	128,350	32%	99,162	128,350	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,109	0	0%	8,527	0	0%
Development Expenditure						
Domestic Development	362,540	9,231	3%	90,635	9,231	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,649	9,231	2%	99,162	9,231	9%
C: Unspent Balances						
Recurrent Balances		8,277	100%			
Wage		0				
Non Wage		8,277				
Development Balances		110,841	92%			
Domestic Development		110,841				
Donor Development		0				
Total Unspent		119,118	93%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total receipts for the water sector was Ugx 128,350,000 (32%) and quarterly revenue allocation of 129%. The over performance was attributed to sector grants both nonwage and development where the receipts were more than the planned quarterly allocations.

The total expenditure of the released funds was Ugx 9,231,000(2%) and quarterly at only 9% performance. The under expenditure performance was attributed to the fact that major borehole constructions works had not been initiated except start-up software activities.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 119,118,000 (93%) of the released revenue was attributed to funds for borehole drilling activities which had not been started as procurement process had not been initiated as noted.

Highlights of physical performance by end of the quarter

The following physical outputs were achieved: Sensitizationof communities on critical requirements 13

Establishment of WUCs 13

Training of WUCs 13

District Advocacy 1

District Water and Sanitation coordination meeting 1

Water quality testing 25

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	67,554	16,513	24%	16,888	16,513	98%
District Unconditional Grant (Non-Wage)	1,126	282	25%	282	282	100%
District Unconditional Grant (Wage)	59,557	14,889	25%	14,889	14,889	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	5,371	1,343	25%	1,343	1,343	100%
Development Revenues	100,197	17,838	18%	25,049	17,838	71%
District Discretionary Development Equalization Grant	60,197	17,838	30%	15,049	17,838	119%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	167,751	34,352	20%	41,938	34,352	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,557	11,752	20%	14,889	11,752	79%
Non Wage	7,997	1,399	17%	1,999	1,399	70%
Development Expenditure						
Domestic Development	100,197	17,284	17%	25,049	17,284	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,751	30,436	18%	41,938	30,436	73%
C: Unspent Balances						
Recurrent Balances						
Wage		3,137				
Non Wage		225				
Development Balances						
Domestic Development		554				
Donor Development		0				
Total Unspent		3,916	11%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The revenue allocation for Natural Resources department was Ugx 34,352,000 (20%) and the quarterly revenue performance was 71%. The underperformance was attributed to none remittance of funds from locally raised revenue and FIEFOC funds under Other Government Transfers as nonwage revenue. However, the release for DDEG (119%) was over and above the planned quarterly allocation.

The total expenditure performance was Ugx 30,436,000 (18%) and quarterly expenditure at 73%. The wage expenditure performed at 79% due to the fact the planned budget allocation was more than what was actually paid as monthly staff salaries. So, the 79% expenditure was adequate to pay all the monthly salaries of staff. The domestic development expenditure was only 17% and the quarterly at 73%. The underperformance was attributed to FIEFOC funds which were not released in the quarter. The Domestic development was only realised under DDEG.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,916,000 (11%) of the released revenue was attributed to commitment in surveying and titling of Institutional land and forest promotional and management activities.

Highlights of physical performance by end of the quarter

- Q4 FY 2016/17 reports and Workplans 2017/18 prepared and submitted.
- 27,000 tree seedlings raised at Nursery of which 7,200 were planted at Kabuna LFR and the rest distributed to farmers in the district.
- Wetland inventory was conducted.
- 30 participants from LLGs were trained on sustainable ENRs.
- 10 Development projects were screened.
- Monitored Environment and Forestry activities in the district.
- Made consultation visits to Ministry of Lands, Housing and Urban development.

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	161,920	37,917	23%	40,480	37,917	94%
District Unconditional Grant (Non-Wage)	4,251	0	0%	1,063	0	0%
District Unconditional Grant (Wage)	103,394	25,849	25%	25,849	25,849	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	48,274	12,069	25%	12,069	12,069	100%
Development Revenues	1,627,578	71,012	4%	406,894	71,012	17%
District Discretionary Development Equalization Grant	15,000	5,613	37%	3,750	5,613	150%
Other Transfers from Central Government	1,612,578	65,400	4%	403,144	65,400	16%
Total Revenues shares	1,789,497	108,929	6%	447,374	108,929	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,394	25,849	25%	25,849	25,849	100%
Non Wage	58,525	2,725	5%	14,631	2,725	19%
Development Expenditure						
Domestic Development	1,627,578	42,764	3%	406,894	42,764	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,789,497	71,337	4%	447,374	71,337	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,343				
Development Balances						
Domestic Development		28,249				
Donor Development		0				
Total Unspent		37,592	35%			

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 108,929,000 representing 24% of the quarterly budget and 6% of the annual plan. Ugx 25,848,552 was wages, Ugx 5,612,827 was DDEG, NUSAF3 operations and project was Ugx 15,520,000, UWEF projects was Ugx 44,564,012, YLP operations was Ugx 5,415,489 and sector conditional grant was Ugx 12,068,548.

The low revenue performance was attributed non receipt of other government transfers which performed at 16% of the quarterly plan and 4% of the annual plan.

The low revenue performance is also due to the fact that NUSAF3 funds approved for disbursement 2 lot 2 was rolled over to Q2 in January 2018

The total expenditure was Ugx 71,337,000 (4%) and quarterly expenditure of only 6%. The under expenditure in performance was attributed to other Government transfers majority of which were not released by MDAs in the quarter. The total expenditure was only 4% and quarterly 16%. All the wage was paid to staff at 100% monthly salaries

Reasons for unspent balances on the bank account

The unspent balance of Ugx 37,593,000 (35%) was attributed to UWEF projects funds of Ugx 44,564,012 which was not spent. This was due to the fact that funds were released towards the end of the quarter, the processes of group accounts opening and the transfers to group accounts were delayed by the responsible institutions (Banks and benefiting group members). PWD special grant was not spent because the process of constituting the Disability Council was not finalised by the end of the quarter

Highlights of physical performance by end of the quarter

Vote:571 Budaka District

Quarter1

Probation

- 2 cases referred to court for redress
- 6 cases referred to Court for committal to Children's homes
- 2 capacity building for SOVCC conducted in Iki-iki and Lyama Sub Counties supported by MAFOC
- 200 OVC cases handled at Sub County and District
- Conducted Social inquiries for 06 OVC

Social Rehabilitation

- Repaired a Wheel chair for 01 OVC
- Support supervision to support classes prepare for ICOLEW on going.

Labour

- Conducted work based inspections (Budaka TC, Naboa & Kamonkoli)
- Handled 2 labour conflicts

Women Councils

- Conducted 1 women Council meeting to review progress, sensitize members about UWEP and share challenges.

Youth Councils

- Facilitated a delegation of Youth to attend National Youth Day Celebrations.
- Facilitated District Youth Council executive meeting.

Youth Livelihood Programme

- Signed projects financing agreements and repayment schedules for 32 YIGs and transferred funds to 32 youth Groups
- Prepared annual work plan/budget 2017/18
- Trained beneficiaries of the 32 projects
- Prepared and submitted quarterly report to MGLSD
- Total recoveries at Shs 52,616,200 (68%) of the amounts due.

NUSAF3

- Conducted bio data collection from NUSAF3 beneficiary households.
- Completed the participatory rural approval processes by DIST, SIST and community Facilitators.
- Developed NUSAF3 business plans and investment plans for 32 sub projects.
- 32 NUSAF3 sub projects were recommended by STPC & SEC
- 28 NUSAF3 Sub projects approved by DTPC & endorsed by DEC.
- District coordination committee for NUSAF conducted

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	67,843	20,607	30%	16,961	20,607	121%
District Unconditional Grant (Non-Wage)	19,119	10,226	53%	4,780	10,226	214%
District Unconditional Grant (Wage)	39,523	9,881	25%	9,881	9,881	100%
Locally Raised Revenues	9,201	500	5%	2,300	500	22%
Development Revenues	31,000	4,719	15%	7,750	4,719	61%
District Discretionary Development Equalization Grant	31,000	4,719	15%	7,750	4,719	61%
Total Revenues shares	98,843	25,326	26%	24,711	25,326	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,523	9,881	25%	9,881	9,881	100%
Non Wage	28,320	9,143	32%	7,080	9,143	129%
Development Expenditure						
Domestic Development	31,000	3,810	12%	7,750	3,810	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,843	22,834	23%	24,711	22,834	92%
C: Unspent Balances						
Recurrent Balances		1,583	8%			
Wage		0				
Non Wage		1,583				
Development Balances		909	19%			
Domestic Development		909				
Donor Development		0				
Total Unspent		2,492	10%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received by the Planning Department was Ugx 25,326,000(26%) and quarterly revenue performance was at 102%. The over performance was attributed to District unconditional grant nonwage quarterly performance at 214%. However, domestic development underperformed at only 12% and quarterly at 61% due to the fact that not all approved quarterly allocation was provided.

The total expenditure was Ugx 23,834,000(23%) and quarterly at 92%. The wage expenditure was at 100% implying that all the three staff were paid their monthly salaries. The over expenditure in nonwage at 129% was attributed to the fact that more revenue was allocated to address planning, budgeting and reporting requirements i.e. preparation of performance contracts, quarterly reports, statistical abstract/Statistics strategic plan and M&E activities among others.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 2,492,000 (10%) of the released funds was to clear outstanding obligations i.e. good, supplies and services including office imprest.

Highlights of physical performance by end of the quarter

- 1- Three (03) District Technical Planning Committee meetings held.
- 2-Strategic Plan for the development of Statistics prepared and draft submitted to UBOS for further action.
- 3-Technical Monitoring of projects conducted during the quarter ended September 2017
- 4-Prepared and submitted quarterly reports during the period

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	77,905	19,109	25%	19,476	19,109	98%
District Unconditional Grant (Non-Wage)	13,628	3,539	26%	3,407	3,539	104%
District Unconditional Grant (Wage)	58,277	14,569	25%	14,569	14,569	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Development Revenues	20,074	7,484	37%	5,019	7,484	149%
District Discretionary Development Equalization Grant	20,074	7,484	37%	5,019	7,484	149%
Total Revenues shares	97,979	26,592	27%	24,495	26,592	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,277	14,569	25%	14,569	14,569	100%
Non Wage	19,628	4,539	23%	4,907	4,539	92%
Development Expenditure						
Domestic Development	20,074	3,756	19%	5,019	3,756	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,979	22,864	23%	24,495	22,864	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,728				
Donor Development		0				
Total Unspent		3,728	14%			

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit total receipts were Ugx 26,592,000(27%) of the annual budget and quarterly allocation of 109%. The over performance was attributed to the District Unconditional Grant (104%) and DDEG (149%) where the allocations were over and above the planned allocation in the quarter. The wage allocation was at 100% which resonated with the allocated approvals.

The total expenditure was Ugx 19,108,000(20%) and the quarterly expenditure at 78%. The under expenditure performance was in development activities where the procurement process had not been initiated since the development funds were released late towards the end of the quarter. However, the wage component performed at 100% where all staff on the payroll were paid their monthly salaries. The under performance at 92% of non-wage expenditure was attributed to clearance of outstanding obligations i.e. goods, services and supplies as well as office imprest.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 7,484,000 (28%) of the released revenue was attributed to clearance of outstanding obligations for goods, services and supplies whose invoices had not been issued against the issued LPOs including the office imprest as well as delayed procurement process for office furniture and other equipment which had not been initiated since the funds were released late towards the end of the quarter.

Highlights of physical performance by end of the quarter

Based on funds released to the Department activities were carried out to review District Departmental activities and one audit management letter issued to CAO and Council, District Audit Function Managed and coordinated where in puts from Operation wealth creation were verified, medical Drugs to stores were verified, building material for road works verified, among others.

Vote:571 Budaka District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter1

Vote:571 Budaka District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	988,618	247,154	25 %	247,154
<i>Non-Wage Reccurent:</i>	1,052,862	233,947	22 %	233,947
<i>GoU Dev:</i>	334,386	19,016	6 %	19,016
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,375,866	500,117	21.0 %	500,117

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other sources of revenue are not fully collected especially park fees because of presidential pronouncements Some tax payers are adamant to pay and ridged					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited sources of revenue in the district has become and remained a challenge so we encourage the investors to come on board.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Finance : Wage Rect:	94,264	20,099	21 %		20,099
Non-Wage Reccurent:	121,514	30,833	25 %		30,833
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	235,778	50,932	21.6 %		50,932

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding as the committee was not able to monitor all the 17 lower local governments					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due the fact that the committee had quite a number of issues to handle including approval of evaluation committees and contracts that necessitated holding more meetings					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Commission is not fully constituted as there are only 3 members which sometimes affects quorum					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non remuneration of Area Land Committees by the district. The over performance was due to the public awareness of the need to survey land					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,706</i>	<i>7,927</i>	<i>25 %</i>	<i>7,927</i>
<i>Non-Wage Reccurent:</i>	<i>292,276</i>	<i>85,628</i>	<i>29 %</i>	<i>85,628</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>323,982</i>	<i>93,554</i>	<i>28.9 %</i>	<i>93,554</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff have not accessed payroll					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds received late in the quarter					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late rains meant stocking of ponds delayed					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: capacity gap and lack of nitrogen and semen to offer A. I services					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds released for hosting a radio talk show

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not any

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not any

<i>Total For Production and Marketing : Wage Rect:</i>	<i>194,465</i>	<i>48,616</i>	<i>25 %</i>	<i>48,616</i>
<i>Non-Wage Reccurent:</i>	<i>88,509</i>	<i>24,129</i>	<i>27 %</i>	<i>24,129</i>
<i>GoU Dev:</i>	<i>66,325</i>	<i>14,802</i>	<i>22 %</i>	<i>14,802</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,300</i>	<i>87,547</i>	<i>25.1 %</i>	<i>87,547</i>

Vote:571 Budaka District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance:		Late release of PHC non wage			
<i>Total For Health : Wage Rect:</i>	1,311,502	319,955	24 %		319,955
<i>Non-Wage Reccurent:</i>	200,992	46,339	23 %		46,339
<i>GoU Dev:</i>	149,284	16,295	11 %		16,295
<i>Donor Dev:</i>	94,332	0	0 %		0
<i>Grand Total:</i>	1,756,110	382,589	21.8 %		382,589

Vote:571 Budaka District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal progress					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					

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
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drop rates of students especially girl child on the increase in the quarter and under staffing of staffs in certain schools especially Iki-Iki ss (9) teachers on payroll and Kaderuna ss (6) on payroll					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Normal Progress					
<i>Total For Education : Wage Rect:</i>	<i>6,706,646</i>	<i>1,653,515</i>	<i>25 %</i>		<i>1,653,515</i>
<i>Non-Wage Reccurent:</i>	<i>2,077,883</i>	<i>632,544</i>	<i>30 %</i>		<i>632,544</i>
<i>GoU Dev:</i>	<i>264,029</i>	<i>2,315</i>	<i>1 %</i>		<i>2,315</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,048,559</i>	<i>2,288,373</i>	<i>25.3 %</i>		<i>2,288,373</i>

Vote:571 Budaka District

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the heavy rains, the activities were pushed to Qtr 2 and 3					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains have been on in the quarter hence making it difficult to implement the activities					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,632</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>462,204</i>	<i>19,264</i>	<i>4 %</i>		<i>19,264</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>503,836</i>	<i>19,264</i>	<i>3.8 %</i>		<i>19,264</i>

Vote:571 Budaka District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Applicable					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:	No challenge				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	34,109	0	0 %		0
<i>GoU Dev:</i>	362,540	9,231	3 %		9,231
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	396,649	9,231	2.3 %		9,231

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not receive Local revenue funds to facilitate planned activities.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for FIEFOC project was not released to the district to embark on the planned activities.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

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 Natural Resources : Wage Rect:</i>	<i>59,557</i>	<i>11,752</i>	<i>20 %</i>		<i>11,752</i>
<i>Non-Wage Reccurent:</i>	<i>7,997</i>	<i>1,399</i>	<i>17 %</i>		<i>1,399</i>
<i>GoU Dev:</i>	<i>100,197</i>	<i>17,284</i>	<i>17 %</i>		<i>17,284</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>167,751</i>	<i>30,436</i>	<i>18.1 %</i>		<i>30,436</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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Understaffing at the department Lack of transport especially for Field staff					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadquate funding for Probation activities Overwelming cases of Violence against children					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Normal progress					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Negative attitude of communities towards long term development initiatives					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of materials for level 2 learners					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
High levels of Gender Based Violence and Sexual Gender Based Violence. Limited number of Development Partners in Gender and Community Development					
Output : 108108 Children and Youth Services					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Negative attitude towards YLP ideology of recovery
 Violation of YLP guidelines by beneficiaries
 Lack of transport for operations

Output : 108109 Support to Youth Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Reasons for over/under performance:

Constitution of the Disability Council towards the end of Q1 affected implementation of activities

Output : 108112 Work based inspections

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance:

Normal progress

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

NUSAF3 vehicle requires overhaul
 NUSAF3 printer and photocopier need replacements

<i>Total For Community Based Services : Wage Rect:</i>	<i>103,394</i>	<i>25,849</i>	<i>25 %</i>	<i>25,849</i>
<i>Non-Wage Reccurent:</i>	<i>58,525</i>	<i>2,725</i>	<i>5 %</i>	<i>2,725</i>

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<i>GoU Dev:</i>	<i>1,627,578</i>	<i>42,764</i>	<i>3 %</i>	<i>42,764</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,789,497</i>	<i>71,337</i>	<i>4.0 %</i>	<i>71,337</i>

Vote:571 Budaka District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport for the department to coordinate statistical matters, funding is in-adquate and little appreciation from both the technical staff and other stakeholders about the importance of statistics					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budget constraints against the ever increasing population, transport challenges in the department to execute population functions.					
Output : 138305 Project Formulation					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Reasons for over/under performance:

Continuous changes in the reporting formats from OBT to Pbs delays the process and orientation sometimes is not properly done.

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>39,523</i>	<i>9,881</i>	<i>25 %</i>	<i>9,881</i>
<i>Non-Wage Reccurent:</i>	<i>28,320</i>	<i>9,143</i>	<i>32 %</i>	<i>9,143</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>3,810</i>	<i>12 %</i>	<i>3,810</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>98,843</i>	<i>22,834</i>	<i>23.1 %</i>	<i>22,834</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge in the Quarter					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Schools were conducting end of exams and it was difficult to coordinate the activity					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	58,277	14,569	25 %		14,569
<i>Non-Wage Reccurent:</i>	19,628	4,539	23 %		4,539
<i>GoU Dev:</i>	20,074	3,756	19 %		3,756
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	97,979	22,864	23.3 %		22,864

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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				1,155,328	235,512
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of fund	Kamonkoli Kamonkoli S/C	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance	Bunyolo Uganda Clays - Nyanza - Jami, 9.9Km	Other Transfers from Central Government		0	0
Sector : Education				1,001,972	207,478
<i>Programme : Pre-Primary and Primary Education</i>				646,192	138,533
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				599,192	136,218
Item : 263366 Sector Conditional Grant (Wage)					
JAMI P/S	Jami JAMI P/S	Sector Conditional Grant (Wage)		80,396	20,099
Kadimukoli Primary school	Kadimukoli Kadimukoli Primary school	Sector Conditional Grant (Wage)		112,388	30,656
KAMONKOLI P/S	Kamonkoli KAMONKOLI P/S	Sector Conditional Grant (Wage)		127,313	31,846
NYANZA II P/S	Kamonkoli NYANZA II P/S	Sector Conditional Grant (Wage)		75,817	18,779
SEKULO P/S	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)		67,541	16,885
MIVULE P/S	Kamonkoli MIVULE P/S	Sector Conditional Grant (Wage)		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Q4 UPE FY 2017/2018	Kamonkoli	Sector Conditional Grant (Non-Wage)	0	0
Q4 UPE FY 2017/2018	Jami JAMI P/S	Sector Conditional Grant (Non-Wage)	0	0
JAMI Ps	Jami JAMI Ps	Sector Conditional Grant (Non-Wage)		10,116	2,203

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KADIMUKOLI PS	Kadimukoli	Sector Conditional	81,011	3,457
	KADIMUKOLI PS	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Kadimukoli	Sector Conditional	0	0
	KADIMUKOLI P/S	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Kamonkoli	Sector Conditional	0	0
	KAMONKOLI P/S	Grant (Non-Wage)		
KAMONKOLI Ps	Kamonkoli	Sector Conditional	9,457	3,717
	KAMONKOLI Ps	Grant (Non-Wage)		
MIVULE Ps	Jami	Sector Conditional	10,919	2,259
	MIVULE Ps	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Jami	Sector Conditional	0	0
	MUVULE P/S	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Kadimukoli	Sector Conditional	0	0
	NAMUYAGO P/S	Grant (Non-Wage)		
NAMUYAGO Ps	Kadimukoli	Sector Conditional	9,041	2,737
	NAMUYAGO Ps	Grant (Non-Wage)		
NYANZA II Ps	Kamonkoli	Sector Conditional	6,814	1,693
	NYANZA II Ps	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Kamonkoli	Sector Conditional	0	0
	NYANZA P/S	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Sekulo	Sector Conditional	0	0
	SEKULO P/S	Grant (Non-Wage)		
SEKULO Ps	Sekulo	Sector Conditional	8,378	1,887
	SEKULO Ps	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			47,000	2,315
Item : 312101 Non-Residential Buildings				
2CLASS ROOM BLOCK	Kadimukoli	District	0	0
CONSTRUCTED AT	KADIMUKOLI P/S	Discretionary		
KADIMUKOLI P/S		Development		
		Equalization Grant		
2 classroom block constructed at	Kadimukoli	Sector Development	47,000	2,315
Kadimukoli p/s	Kadimukoli p/s	Grant		
RETENTIONS ON THE	Kamonkoli	Sector Development	0	0
CONSTRUCTION OF KITCHEN	KAMONKOLI P/S	Grant		
AND PIT LATRINE				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
RETENTIONS ON THE	Kamonkoli	Sector Development	0	0
CONSTRUCTION OF 5 STANCE	KAMONKOLI P/S	Grant		
PIT LATRINES				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
36 SEAT DESKS SUPPLIED AT	Kadimukoli	Sector Development	0	0
KADIMUKOLI P/S	KADIMUKOLI P/S	Grant		
Programme : Secondary Education			355,780	68,945
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			355,780	68,945
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli college	Kamonkoli Kamonkoli college	Sector Conditional Grant (Wage)	355,780	68,945
Sector : Health			107,757	21,703
Programme : Primary Healthcare			107,757	21,703
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mara Clinic HCII	Kamonkoli Mara Clinic Kamonkoli	Sector Conditional Grant (Non-Wage)	8,000	0
Siita Save Life Clinic HCIII	Jami Siita Safe Kife Clinic Kamonkoi Jami	Sector Conditional Grant (Non-Wage)	18,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,757	21,703
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage to kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	0	0
Kamonkoli HCIII	Kamonkoli Nyanza Village	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Wage)	76,129	19,032
PHC WAGE	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Payment for retention of fencing at kamonkoli HCIII	Kamonkoli	District Discretionary Development Equalization Grant	0	0
Payment for fence completion at Kamonkoli HCIII	Kamonkoli	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			45,600	6,331
Programme : Rural Water Supply and Sanitation			45,600	6,331
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,600	6,331
Item : 312104 Other Structures				

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Supervision of borehole siting and drilling, installation, post construction monitoring, submission of reports, office operational expenses	Kamonkoli All the constructed boreholes, District wide	Sector Development Grant	0	6,331
Borehole construction	Kadimukoli Buloki II	Sector Development ,, Grant	0	0
New borehole construction	Kadimukoli Buloki II	Sector Development ,, Grant	0	0
New Borehole construction	Kamonkoli Kamonkoli	Sector Development ,, Grant	0	0
Borehole construction	Kamonkoli Kamonkoli (Opposed Sub county HQTrs.)	Sector Development ,, Grant	18,300	0
Borehole construction	Kadimukoli Nachewu	Sector Development ,, Grant	18,300	0
New Borehole construction	Kadimukoli Nachewu	Sector Development ,, Grant	0	0
Borehole rehabilitation	Kamonkoli Nyanza II	Sector Development Grant	4,500	0
Borehole rehabilitations	Kamonkoli Nyanza P/S	Sector Development Grant	4,500	0
LCIII : Budaka Tc			2,311,560	583,898
Sector : Works and Transport			115,912	4,173
Programme : District, Urban and Community Access Roads			115,912	4,173
Lower Local Services				
Output : Urban Roads Resealing			77,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sealing of Abedi-Mukamba Road in Budaka TC,	Budaka First seal of Abedi - Mukamba RD , 0.4Km	Other Transfers from Central Government	77,000	0
Output : Urban unpaved roads rehabilitation (other)			38,912	4,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Kibaali - Kakoge - Kolododo - Kenkebu	Bwase Budaka Town Council	Other Transfers from Central Government	0	0
Budaka T C	Namengo Culvert lines -2 lines, on pelekeki RD	Other Transfers from Central Government	3,000	3,387
Budaka T C	Nabweyo General office operation	Other Transfers from Central Government	5,000	3,387
Mechanical Imprest	Macholi Mechanical repairs to vehicle	Other Transfers from Central Government	0	786

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Budaka T C	Budaka Routine Manual	Other Transfers from Central Government	,,,	13,800	3,387
Budaka TC	Budaka Routine Manual maintenance	Other Transfers from Central Government		0	0
Budaka T C	Bwase swamp bottle neck works on Dan-Daka- Budaka SS -	Other Transfers from Central Government	,,,	7,000	3,387
Swamp Bottle neck on Dan Daka - Budaka SS - Lyama Rd.	Budaka Swamp bottleneck on Dan Daka Budaka ss Lyama Rd.	Other Transfers from Central Government		0	0
Budaka T C	Macholi swamp bottleneck works on Nankone - Naigumya- Nalw	Other Transfers from Central Government	,,,	10,112	3,387
Sector : Education				1,663,930	453,891
Programme : Pre-Primary and Primary Education				796,261	212,714
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				796,261	212,714
Item : 263366 Sector Conditional Grant (Wage)					
BUDAKA F.H.P P/S	Macholi BUDAKA F.H.P P/S	Sector Conditional Grant (Wage)		197,634	51,465
BUDAKA P/S	Budaka BUDAKA P/S	Sector Conditional Grant (Wage)		100,851	24,409
NAMENGO BOYS	Namengo NAMENGO BOYS	Sector Conditional Grant (Wage)		100,531	26,353
Namirembe BD Primary school	Nabweyo Namirembe BD Primary school	Sector Conditional Grant (Wage)		241,249	60,522
ST. CLARE GIRLS	Namengo ST. CLARE GIRLS	Sector Conditional Grant (Wage)		101,079	30,287
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAKA F.H.P Ps	Macholi BUDAKA F.H.P Ps	Sector Conditional Grant (Non-Wage)		9,489	3,814
Q4 UPE FY 2017/2018	Macholi Budaka FHP P/S	Sector Conditional Grant (Non-Wage)	,,,	0	0
Q4 UPE FY 2017/2018	Budaka BUDAKA P/S	Sector Conditional Grant (Non-Wage)	,,,	0	0
BUDAKA Ps	Budaka BUDAKA Ps	Sector Conditional Grant (Non-Wage)		13,466	3,357
KACHOMO Ps	Budaka KACHOMO Ps	Sector Conditional Grant (Non-Wage)		11,462	2,993

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Q4 UPE FY 2017/2018	Namengo NAMENGO P/S	Sector Conditional Grant (Non-Wage)	,,,	0	0
Namengo Boys P S	Namengo Namengo sapiri	Sector Conditional Grant (Non-Wage)		0	2,515
NAMIREMBE PS	Nabweyo NAMIREMBE PS	Sector Conditional Grant (Non-Wage)		10,737	4,313
Q4 UPE FY 2017/2018	Nabweyo NAMIREMBE D AND B P/S	Sector Conditional Grant (Non-Wage)	,,,	0	0
Q4 UPE FY 2017/2018	Namengo ST CLARE GIRLS	Sector Conditional Grant (Non-Wage)	,,,	0	0
ST. CLARE NAMENGO GIRLS PS	Namengo ST CLARE GIRLS NAMENGO	Sector Conditional Grant (Non-Wage)		9,762	2,686
Programme : Secondary Education				867,669	241,177
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				867,669	241,177
Item : 263366 Sector Conditional Grant (Wage)					
Bugwere High School	Nabweyo Bugwere High School	Sector Conditional Grant (Wage)		336,548	64,137
Item : 263367 Sector Conditional Grant (Non-Wage)					
Q4 USE FY2017/18	Budaka BUDAKA S.S	Sector Conditional Grant (Non-Wage)	,	0	0
Q4 USE FY2017/18	Macholi BUDAKA UNIVERSAL COLLEGE	Sector Conditional Grant (Non-Wage)	,	0	0
Budaka SS	Budaka Budaka SS	Sector Conditional Grant (Non-Wage)		60,855	20,285
Budaka Universal College	Macholi Budaka Universal College	Sector Conditional Grant (Non-Wage)		205,327	68,442
Rainbow High School	Macholi Rainbow High School	Sector Conditional Grant (Non-Wage)		264,939	88,313
Sector : Health				431,940	105,463
Programme : Primary Healthcare				431,940	105,463
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				18,000	2,137
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namengo Dispensary HCIII	Namengo Budaka Town Council	Sector Conditional Grant (Non-Wage)		18,000	2,137
Payment of PHC Non Wage	Namengo Namengo HCIII	Sector Conditional Grant (Non-Wage)		0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				413,940	103,026

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Item : 263104 Transfers to other govt. units (Current)				
PHC NON WAGE	Macholi BUDAKA HCIV	Sector Conditional Grant (Non-Wage)	0	0
PHC Non wage to Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	0	0
Budaka HCIV	Macholi Budaka TC	Sector Conditional Grant (Non-Wage)	51,751	12,479
Item : 263366 Sector Conditional Grant (Wage)				
Budaka District Health Office	Macholi Budaka District Health Office Staff	Sector Conditional Grant (Wage)	66,838	16,709
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Wage)	295,352	73,838
PHC WAGE	Macholi Budaka HCIV	Sector Conditional Grant (Wage)	0	0
PHC WAGE	Macholi DHO'S OFFICE	Sector Conditional Grant (Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	299
Item : 312104 Other Structures				
Retention for Renovation of Doctors House	Macholi Budaka HCIV	Multi-Sectoral Transfers to LLGs_Gou	0	299
Sector : Public Sector Management			99,778	16,616
Programme : District and Urban Administration			99,778	16,616
Capital Purchases				
Output : Administrative Capital			99,778	16,616
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works, Payment of retention at Nansanga Sub County, Iki-iki Sub County and Naboa sub county.	Macholi All projects in the district	District Discretionary Development Equalization Grant	44,043	16,616
Item : 312104 Other Structures				
Renovation of the Planning Unit Board room	Macholi Planning Unit Board room	District Discretionary Development Equalization Grant	13,735	0
Item : 312203 Furniture & Fixtures				
Procurement of the Board room Conference Table and Its Chairs	Macholi Planning Unit Board Room	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				

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Maintenance and servicing of LAN facility at the District headquarters including Hot spots, and extension of Generator power (UNICEF) to the District main Switch.	Macholi Buadaka District HeadQuarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Facilitation of monitoring & supervision of projects	Macholi Headquarter	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Facilitation of monitoring, supervision & appraisal of LLGs projects	Macholi Headquarter	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	3,756
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Macholi	District Discretionary Development Equalization Grant	0	0
monitoring and supervision of capital deplemt	Macholi All DDEG projects	District Discretionary Development Equalization Grant	0	0
Item : 312202 Machinery and Equipment				
Monitoring and supervision	Macholi	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fitures	Macholi	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Purchase of Toner cartridge and servicing	Macholi Accounts Office and CFOs Office	District Discretionary Development Equalization Grant	0	0

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Purchase of lap top for cfo officer	Macholi cfos officer	District Discretionary Development Equalization Grant	0	0
Programme : Internal Audit Services			0	3,756
Capital Purchases				
Output : Administrative Capital			0	3,756
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
verification and monitoring of capital investments	Macholi All project sites	District Discretionary Development Equalization Grant	0	3,756
Item : 312201 Transport Equipment				
Repair of departmental motor cycle	Macholi	District Discretionary Development Equalization Grant	0	0
supervision of DDEG projects	Macholi Internal Audit Office	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Procurement of office items	Macholi Internal Audit	District Discretionary Development Equalization Grant	0	0
LCIII : Lyama			1,092,908	266,439
Sector : Works and Transport			0	150
Programme : District, Urban and Community Access Roads			0	150
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lyama Lyama S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Lyama Lyama Naluli Butove	Other Transfers from Central Government	0	150
Sector : Education			874,661	224,525
Programme : Pre-Primary and Primary Education			669,745	168,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			669,745	168,239

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Item : 263366 Sector Conditional Grant (Wage)				
BUTOVE P/S	Tadmeri BUTOVE P/S	Sector Conditional Grant (Wage)	100,922	23,328
LINGHOLE P/S	Tadmeri LINGHOLE P/S	Sector Conditional Grant (Wage)	80,831	17,909
NAKISENYE P/S	Lyama NAKISENYE P/S	Sector Conditional Grant (Wage)	214,972	53,760
ST. PETERS NALUBEMBE	Lyama ST. PETERS NALUBEMBE	Sector Conditional Grant (Wage)	70,266	17,025
SUNI P/S	Suni SUNI P/S	Sector Conditional Grant (Wage)	94,294	26,954
WAIRAGALA P/S	Tadmeri WAIRAGALA P/S	Sector Conditional Grant (Wage)	45,843	10,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Nalugondo BUTOVE P/S	Sector Conditional Grant (Non-Wage)	...	0
BUTOVE Ps	Nalugondo BUTOVE Ps	Sector Conditional Grant (Non-Wage)	11,525	3,004
LINGHOLE P/S	Tadmeri Linghole	Sector Conditional Grant (Non-Wage)	9,445	2,628
Q4 UPE FY 2017/2018	Nalugondo LINGHOLE P/S	Sector Conditional Grant (Non-Wage)	...	0
Q4 UPE FY 2017/2018	Lyama NAKISENYE P/S	Sector Conditional Grant (Non-Wage)	...	0
NAKISENYE Ps	Lyama NAKISENYE Ps	Sector Conditional Grant (Non-Wage)	11,875	4,883
ST. PETERS NALUBEMBE PS	Suni St Peter Nalubembe	Sector Conditional Grant (Non-Wage)	11,271	2,958
Q4 UPE FY 2017/2018	Suni ST PETERS NALUBEMBE P/S	Sector Conditional Grant (Non-Wage)	...	0
SUNI Ps	Suni SUNI Ps	Sector Conditional Grant (Non-Wage)	9,792	3,463
WAIRAGALA Ps	Tadmeri WAIRAGALA Ps	Sector Conditional Grant (Non-Wage)	8,708	1,947
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
RETENTIONS ON THE CONSTRUCTION OF KITCHEN AND 5 STANCE PIT LATRINE	Lyama ST PETERS NALUBEMBE	Sector Development Grant	0	0
Programme : Secondary Education			204,917	56,286
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,917	56,286
Item : 263366 Sector Conditional Grant (Wage)				

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Lyama Seed Secondary School	Lyama Lyama Seed Secondary School	Sector Conditional Grant (Wage)	144,235	36,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyama Seed Secondary School	Lyama Lyama Seed Secondary School	Sector Conditional Grant (Non-Wage)	60,682	20,227
Sector : Health			135,653	40,454
Programme : Primary Healthcare			135,653	40,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,653	40,454
Item : 263104 Transfers to other govt. units (Current)				
Lyama HCIII	Lyama	Sector Conditional Grant (Non-Wage)	5,628	0
PHC Non wage to Butove HCII	Tadmeri Butove HCII	Sector Conditional Grant (Non-Wage)	0	0
PHC Non wage to Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Non-Wage)	0	0
Butove HCII	Tadmeri Tadmeri Sub- County	Sector Conditional Grant (Non-Wage)	2,800	727
Item : 263366 Sector Conditional Grant (Wage)				
Butove	Nalugondo Butove HCII	Sector Conditional Grant (Wage)	37,447	17,282
PHC WAGE	Tadmeri Butove HCII	Sector Conditional Grant (Wage)	0	0
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Wage)	89,779	22,445
PHC WAGE	Lyama Lyama HCIII	Sector Conditional Grant (Wage)	0	0
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 242003 Other				
Uganda Sanitation Fund	Lyama Lyama Sub county	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Payment of retention for the renovation of staff house at Lyama HCIII	Lyama	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			52,593	1,310
Programme : Rural Water Supply and Sanitation			52,593	1,310

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Capital Purchases				
Output : Construction of public latrines in RGCs			15,993	0
Item : 312101 Non-Residential Buildings				
Latrine 5 stance	Tademeru Nansanga Trading Centre	Sector Development Grant	15,993	0
Output : Borehole drilling and rehabilitation			36,600	1,310
Item : 312104 Other Structures				
Borehole Assessment	Tademeru Assessment of Boreholes	Sector Development Grant	0	1,310
Borehole construction	Suni Buyemba B	Sector Development , Grant	18,300	0
Borehole construction	Tademeru Namukalo	Sector Development , Grant	18,300	0
Sector : Public Sector Management			30,000	0
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312104 Other Structures				
Renovation of Lyama sub county office Block	Lyama Lyama	District Discretionary Development Equalization Grant	30,000	0
LCIII : Iki-Iki			979,457	295,369
Sector : Works and Transport			0	500
Programme : District, Urban and Community Access Roads			0	500
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Iki-Iki Iki Iki S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kakoli Bulumba - Iki Iki Ginery - Naboa	Other Transfers from Central Government	0	500
Maintenance of bridges and culverts	Kakoli Kerekerene - Kavule - Kakoli	Other Transfers from Central Government	0	500
Sector : Education			879,414	273,170

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Programme : Pre-Primary and Primary Education			678,153	186,083
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			662,153	186,083
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	94,593	21,958
BUGOOLA P/S	Iki-Iki BUGOOLA P/S	Sector Conditional Grant (Wage)	95,721	21,958
IKI IKI T/SHIP	Iki-Iki IKI IKI T/SHIP	Sector Conditional Grant (Wage)	101,329	28,736
IKI-IKI INT. P/S	Kaitangole IKI-IKI INT. P/S	Sector Conditional Grant (Wage)	101,434	30,359
Kadenge Primary school	Kadenghe Kadenge Primary school	Sector Conditional Grant (Wage)	111,701	43,038
KAKOLI P/S	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage)	85,670	21,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Non-Wage)	...	0
BUGOLYA Ps	Kadenghe BUGOLYA Ps	Sector Conditional Grant (Non-Wage)	13,162	3,302
Q4 UPE FY2017/2018	Iki-Iki BUGOOLA P/S	Sector Conditional Grant (Non-Wage)	,	0
BUGOOLA Ps	Iki-Iki BUGOOLA Ps	Sector Conditional Grant (Non-Wage)	14,230	2,589
Q4 UPE FY2017/2018	Kadenghe BULALAKA P/S	Sector Conditional Grant (Non-Wage)	,	0
IKI IKI T/SHIP Ps	Iki-Iki IKI IKI T/SHIP Ps	Sector Conditional Grant (Non-Wage)	11,216	2,767
IKI-IKI INT. Ps	Kaitangole IKI-IKI INT. Ps	Sector Conditional Grant (Non-Wage)	13,035	3,279
Q4 UPE FY 2017/2018	Kaitangole IKI-IKI INTERGRATED P/S	Sector Conditional Grant (Non-Wage)	...	0
Q4 UPE FY 2017/2018	Kaitangole IKI-IKI TOWNSHIP	Sector Conditional Grant (Non-Wage)	...	0
KADENGE PS	Petete KADENGE PS	Sector Conditional Grant (Non-Wage)	10,690	3,669
Q4 UPE FY 2017/2018	Petete KADENGHE P/S	Sector Conditional Grant (Non-Wage)	...	0
KAKOLI Ps	Kakoli KAKOLI Ps	Sector Conditional Grant (Non-Wage)	9,373	2,977
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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RETENTIONS ON THE CONSTRUCTION OF CLASSROOM BLOCK	Iki-Iki BUGOOLA P/S	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Kadenge ps (16,000,000)	Kadenghe Butove Ps in Tadameri Sub-county	Sector Development Grant	16,000	0
Programme : Secondary Education			201,262	87,087
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,262	87,087
Item : 263366 Sector Conditional Grant (Wage)				
IKI-IKI secondary school	Iki-Iki IKI-IKI SS	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI-IKI High School	Iki-Iki IKI-IKI High School	Sector Conditional Grant (Non-Wage)	105,011	35,004
Iki-Iki S S	Iki-Iki Iki-IKI S S	Sector Conditional Grant (Non-Wage)	96,251	32,084
Sector : Health			81,743	21,699
Programme : Primary Healthcare			81,743	21,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,743	21,699
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage to Iki-Iki	Iki-Iki	Sector Conditional Grant (Non-Wage)	0	0
Iki-Iki HCIII	Iki-Iki Iki-Iki S/C	Sector Conditional Grant (Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Iki-Iki HCIII	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Wage)	76,115	19,029
PHC WAGE	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Wage)	0	0
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				
New Borehole Construction	Kaitangole Bulyampiti	Sector Development Grant	0	0

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Borehole construction	Kaitangole Bulyampiti	Sector Development Grant	18,300	0
LCIII : Katira			524,191	139,470
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Katira Katira S/C	Other Transfers from Central Government	0	0
Sector : Education			421,564	101,756
Programme : Pre-Primary and Primary Education			421,564	101,756
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			405,564	101,756
Item : 263366 Sector Conditional Grant (Wage)				
KADATUMI P/S	Kadatumi KADATUMI P/S	Sector Conditional Grant (Wage)	83,261	20,815
KATIRA P/S	Katira KATIRA P/S	Sector Conditional Grant (Wage)	104,887	27,632
KEREKERENE P/S	Kerekerene KEREKERENE P/S	Sector Conditional Grant (Wage)	97,469	24,385
NYANZA I P/S	Nyanza NYANZA I P/S	Sector Conditional Grant (Wage)	76,298	17,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Kadatumi KADATUMI P/S	Sector Conditional Grant (Non-Wage)	0	0
KADATUMI Ps	Kadatumi KADATUMI Ps	Sector Conditional Grant (Non-Wage)	13,380	2,434
Q4 UPE FY 2017/2018	Katira KATIRA P/S	Sector Conditional Grant (Non-Wage)	0	0
KATIRA Ps	Katira KATIRA Ps	Sector Conditional Grant (Non-Wage)	9,800	2,693
Q4 UPE FY 2017/2018	Kerekerene KEREKERENE P/S	Sector Conditional Grant (Non-Wage)	0	0
KEREKERENE Ps	Kerekerene KEREKERENE Ps	Sector Conditional Grant (Non-Wage)	10,149	3,752
NYANZA I Ps	Nyanza NYANZA I Ps	Sector Conditional Grant (Non-Wage)	10,320	2,785
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				

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A 5-stance lined pit-latrine constructed at Kerekerene Ps (16,000,000)	Kerekerene Kerekerene P s	Sector Development Grant	16,000	0
5 STANCE LINED PIT LATRINE CONSTRUCTED AT KEREKERENE P/S	Kerekerene KEREKERENE P/S	Sector Development Grant	0	0
Sector : Health			98,126	37,714
Programme : Primary Healthcare			98,126	37,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,126	21,718
Item : 263104 Transfers to other govt. units (Current)				
Katira HCIII	Katira	Sector Conditional Grant (Non-Wage)	5,628	0
Kerekerene HCIII	Kerekerene	Sector Conditional Grant (Non-Wage)	5,628	0
PHC Non wage to Katira HCIII	Katira Katira HCIII	Sector Conditional Grant (Non-Wage)	0	0
PHC Non wage to Kerekerene HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Katira HCIII	Katira Katira HCIII	Sector Conditional Grant (Wage)	0	0
PHC WAGE	Katira Katira HCIII	Sector Conditional Grant (Wage)	0	0
Kerekerene HCIII	Katira Kerekerene HCIII	Sector Conditional Grant (Wage)	86,871	21,718
PHC	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Wage)	0	0
Output : Standard Pit Latrine Construction (LLS.)			0	15,996
Item : 242003 Other				
sanitation and Hygiene	Kerekerene	Transitional Development Grant	0	0
Sanitation and Hygiene	Katira Katira	Transitional Development Grant	0	15,996
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Payment of retention for fencing of katira HCIII	Katira	District Discretionary Development Equalization Grant	0	0
Phase II fencing of Katira HCIII	Katiira Katira HCIII, Katira S/C	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			4,500	0

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Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Borehole rehabilitationn	Kadatumi Bukaligokwo- Gudi	Sector Development Grant	4,500	0
Retention on water supply works of FY 16-17 (spring protection of 7 springs)	Kadatumi Various locations in the District	Sector Development Grant	0	0
LCIII : Kaderuna			601,667	150,453
Sector : Works and Transport			0	350
Programme : District, Urban and Community Access Roads			0	350
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kaderuna Kaderuna S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kabuna Kaderuna - Kebula - Kabuna	Other Transfers from Central Government	0	350
Maintenance of bridges and culverts	Kiryolo Kaderuna - Kiryolo	Other Transfers from Central Government	0	350
Sector : Education			538,620	132,821
Programme : Pre-Primary and Primary Education			538,620	132,821
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			538,620	132,821
Item : 263366 Sector Conditional Grant (Wage)				
KABUNA P/S	Kabuna KABUNA P/S	Sector Conditional Grant (Wage)	101,994	25,677
KACHOMO P/S	Kaderuna KACHOMO P/S	Sector Conditional Grant (Wage)	93,677	23,419
KADERUNA P/S	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage)	72,064	18,016
KAPERI P/S	Kaperi KAPERI P/S	Sector Conditional Grant (Wage)	52,437	11,639
KEBULA P/S	Kebula KEBULA P/S	Sector Conditional Grant (Wage)	80,042	20,180
KIRYOLO P/S	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage)	79,906	19,977

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Kabuna KABUNA P/S	Sector Conditional Grant (Non-Wage)	****	0
KABUNA Ps	Kabuna KABUNA Ps	Sector Conditional Grant (Non-Wage)		12,885
Q4 UPE FY 2017/2018	Kaderuna KADERUNA P/S	Sector Conditional Grant (Non-Wage)	****	0
KADERUNA Ps	Kaderuna KADERUNA Ps	Sector Conditional Grant (Non-Wage)		13,656
Q4 UPE FY 2017/2018	Kaperi KAPERI P/S	Sector Conditional Grant (Non-Wage)	****	0
KAPERI Ps	Kaperi KAPERI Ps	Sector Conditional Grant (Non-Wage)		10,724
KEBULA Ps	Kebula Kebula P/S	Sector Conditional Grant (Non-Wage)		10,885
Q4 UPE FY 2017/2018	Kebula KEBULA P/S	Sector Conditional Grant (Non-Wage)	****	0
Q4 UPE FY 2017/2018	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Non-Wage)	****	0
KIRYOLO Ps	Kiryolo KIRYOLO Ps	Sector Conditional Grant (Non-Wage)		10,350
Capital Purchases				
Output : Classroom construction and rehabilitation				0
Item : 312101 Non-Residential Buildings				
RETENTION ON THE CONSTRUCTION OF CLASSROOM BLOCK	Kaperi KAPERI PRIMARY SCHOOL	Sector Development Grant		0
Sector : Health				40,247
Programme : Primary Healthcare				40,247
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				40,247
Item : 263104 Transfers to other govt. units (Current)				
Kebula HCII	Kebula	Sector Conditional Grant (Non-Wage)		2,800
Item : 263366 Sector Conditional Grant (Wage)				
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Wage)		37,447
PHC WAGE	Kebula Kebula HCII	Sector Conditional Grant (Wage)		0
Sector : Water and Environment				22,800
Programme : Rural Water Supply and Sanitation				22,800
Capital Purchases				
Output : Borehole drilling and rehabilitation				22,800

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Item : 312104 Other Structures				
Borehole construction	Kabuna Kabuna center	District Discretionary Development Equalization Grant	0	0
New Borehole Construction	Kaderuna Kabuna Center	District Discretionary Development Equalization Grant	0	0
Borehole construction , new	Kaderuna Kaderuna	Sector Development Grant	0	0
Water quality testing	Kaderuna locations detailed in the narrative part	Sector Development Grant	0	0
Borehole construction, new	Kiryolo Mijoyi	Sector Development , Grant	0	0
Boreholeconstructio - new	Kiryolo Moru	Sector Development Grant	0	0
Borehole construction - new	Kaderuna Nakabale	Sector Development Grant	0	0
Borehole construction	Kaderuna Nakabale II	Sector Development , Grant	18,300	0
Borehole construction, new	Kebula Wage	Sector Development , Grant	4,500	0
LCIII : Kachomo			868,956	226,059
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kachomo Kachomo S/C	Other Transfers from Central Government	0	0
Sector : Education			788,193	204,605
Programme : Pre-Primary and Primary Education			423,876	95,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			407,876	95,285
Item : 263366 Sector Conditional Grant (Wage)				
BULALAKA P/S	Kadenghe BULALAKA P/S	Sector Conditional Grant (Wage)	48,834	10,897
BULANGIRA Primary School	Kachomo BULANGIRA Primary School	Sector Conditional Grant (Wage)	74,415	15,879
KODIRI P/S	Kodiri KODIRI P/S	Sector Conditional Grant (Wage)	111,799	28,531

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KOTINYANGA P/S	Kontinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage)	90,879	20,150
ST.KAROLI P/S	Kodiri ST.KAROLI P/S	Sector Conditional Grant (Wage)	34,639	8,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA Ps	Kadenghe BULALAKA Ps	Sector Conditional Grant (Non-Wage)	7,113	1,294
Q4 UPE FY2017/2018	Kachomo BULANGIRA P/S	Sector Conditional Grant (Non-Wage)	0	0
BULANGIRA PS	Kachomo BULANGIRA PS	Sector Conditional Grant (Non-Wage)	10,370	2,250
Q4 UPE FY 2017/2018	Kachomo KACHOMO P/S	Sector Conditional Grant (Non-Wage)	0	0
Q4 UPE FY 2017/2018	Kodiri KODIRI P/S	Sector Conditional Grant (Non-Wage)	0	0
KODIRI Ps	Kodiri KODIRI Ps	Sector Conditional Grant (Non-Wage)	9,809	2,330
Q4 UPE FY 2017/2018	Kontinyanga KOTINYANGA P/S	Sector Conditional Grant (Non-Wage)	0	0
KOTINYANGA Ps	Kontinyanga KOTINYANGA Ps	Sector Conditional Grant (Non-Wage)	10,225	3,313
Q4 UPE FY 2017/2018	Kodiri ST KAROLI P/S	Sector Conditional Grant (Non-Wage)	0	0
ST.KAROLI KODIRI Ps	Kodiri ST.KAROLI KODIRI Ps	Sector Conditional Grant (Non-Wage)	9,794	1,963
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
5 STANCE LINED PIT LATRINE CONSTRUCTED AT BULANGIRA P/S	Kachomo BULANGIRA P/S	Sector Development Grant	0	0
A 5-stance lined pit-latrine constructed at Bulangira Ps (16,000,000)	Kachomo Bulangira Ps	Sector Development Grant	16,000	0
Programme : Secondary Education			364,317	109,319
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,317	109,319
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Wage)	144,235	36,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Non-Wage)	62,624	20,775

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Ngoma Standard School	Kachomo Ngoma Standard School	Sector Conditional Grant (Non-Wage)	157,457	52,486
Sector : Health			80,763	21,454
<i>Programme : Primary Healthcare</i>			80,763	21,454
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			80,763	21,454
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage to Kaderuna	Kachomo	Sector Conditional Grant (Non-Wage)	0	0
Kaderuna HCIII	Kachomo Kachomo S/C	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	75,136	18,784
PHC WAGE	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	0	0
LCIII : Naboa			699,381	182,409
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lupada	Other Transfers from Central Government	0	0
Sector : Education			601,971	161,368
<i>Programme : Pre-Primary and Primary Education</i>			370,171	96,494
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			354,171	96,494
Item : 263366 Sector Conditional Grant (Wage)				
LUPADA P/S	Lupada LUPADA P/S	Sector Conditional Grant (Wage)	193,449	49,788
Naboa Parents Primary school	Lupada Naboa Parents Primary school	Sector Conditional Grant (Wage)	81,200	20,965
NANGEYE P/S	Nangeye NANGEYE P/S	Sector Conditional Grant (Wage)	49,487	13,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Lupada LUPADA P/S	Sector Conditional Grant (Non-Wage)	0	0

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LUPADA Ps	Lupada LUPADA Ps	Sector Conditional Grant (Non-Wage)	10,112	4,562
Q4 UPE FY 2017/2018	Naboa NABOA P/S	Sector Conditional Grant (Non-Wage) ...	0	0
NABOA PARENTS Ps	Bunyekero NABOA PARENTS Ps	Sector Conditional Grant (Non-Wage)	9,603	3,200
Q4 UPE FY 2017/2018	Lupada NABOA PARENTS P/S	Sector Conditional Grant (Non-Wage) ...	0	0
NABOA Ps	Naboa NABOA Ps	Sector Conditional Grant (Non-Wage)	10,319	2,240
Nangeye P S	Nangeye Nangeye	Sector Conditional Grant (Non-Wage)	0	1,959
Q4 UPE FY 2017/2018	Nangeye NANGEYE P/S	Sector Conditional Grant (Non-Wage) ...	0	0
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Naboa P s (16,000,000)	Nangeye Naboa P s	Sector Development Grant	16,000	0
5 STANCE LINED PIT LATRINE CONSTRUCTED AT NABOA P/S	Naboa NABOA P/S	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
construction of staff house, kichen and pit latrine	Lupada Naboa parents school	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			231,800	64,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,800	64,874
Item : 263366 Sector Conditional Grant (Wage)				
Naboa Senior Secondary School	Lupada Naboa	Sector Conditional Grant (Wage)	148,712	37,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naboa S S	Lupada Naboa S S	Sector Conditional Grant (Non-Wage)	83,088	27,696
Sector : Health			79,109	21,041
Programme : Primary Healthcare			79,109	21,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,109	21,041
Item : 263104 Transfers to other govt. units (Current)				

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PHC Non wage to Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	0	0
Naboa HCIII	Naboa Naboa S/C	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Wage)	73,481	18,370
PHC WAGE	Naboa Naboa HCIII	Sector Conditional Grant (Wage)	0	0
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				
Borehole construction	Naboa Nangeye	Sector Development Grant	18,300	0
LCIII : Kakule			447,907	80,783
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kakule Kakule S/C	Other Transfers from Central Government	0	0
Sector : Education			333,661	80,783
Programme : Pre-Primary and Primary Education			333,661	80,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			317,661	80,783
Item : 263366 Sector Conditional Grant (Wage)				
KAKULE P/S	Kakule KAKULE P/S	Sector Conditional Grant (Wage)	103,268	25,995
KASULETA P/S	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage)	76,464	19,116
NAMUSITA P/S	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage)	107,101	26,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE Ps	Kakule KAKULE Ps	Sector Conditional Grant (Non-Wage)	10,132	2,933
Q4 UPE FY 2017/2018	Kasuleta KASULETA P/S	Sector Conditional Grant (Non-Wage)	0	0

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KASULETA Ps	Kasuleta KASULETA Ps	Sector Conditional Grant (Non-Wage)	10,950	2,538
Q4 UPE FY 2017/2018	Namusita NAMUSITA P/S	Sector Conditional Grant (Non-Wage)	0	0
NAMUSITA Ps	Namusita NAMUSITA Ps	Sector Conditional Grant (Non-Wage)	9,745	3,408
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
CONSTRUCTION OF PIT LATRINE AT KAKULE	Kakule KAKULE P/S	District Discretionary Development Equalization Grant	0	0
A 5-stance lined pit-latrine constructed at Kakule Ps (Ugx 16,000,000)	Kakule Kakule Ps	Sector Development Grant	16,000	0
Sector : Health			40,247	0
Programme : Primary Healthcare			40,247	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,247	0
Item : 263104 Transfers to other govt. units (Current)				
Nmusita HCII	Namusita	Sector Conditional Grant (Non-Wage)	2,800	0
Item : 263366 Sector Conditional Grant (Wage)				
Namusita HCII	Namusita	Sector Conditional Grant (Wage)	37,447	0
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 242003 Other				
Uganda Sanitation Fund	Kakule Kakule	Other Transfers from Central Government	0	0
Sector : Water and Environment			9,000	0
Programme : Rural Water Supply and Sanitation			9,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,000	0
Item : 312104 Other Structures				
Borehole rehabilitation	Lerya Buseta	Sector Development , Grant	4,500	0
Borehole rehabilitation	Kakule Kakule	Sector Development , Grant	4,500	0
Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	0

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New Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			65,000	0
Programme : District and Urban Administration			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 312101 Non-Residential Buildings				
Administrive Building for Kakule sub- county constructed	Kakule	District Discretionary Development Equalization Grant	65,000	0
LCIII : Mugiti			511,629	142,209
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Mugiti Mugiti S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance	Nasenyi Mailo tanu - Mugiti, 6.3Km	Other Transfers from Central Government	0	0
Sector : Education			422,568	120,491
Programme : Pre-Primary and Primary Education			315,717	84,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,717	84,874
Item : 263366 Sector Conditional Grant (Wage)				
BWIBERE P/S	Mugiti BWIBERE P/S	Sector Conditional Grant (Wage)	110,824	32,723
MUGITI P/S	Bunamwera MUGITI P/S	Sector Conditional Grant (Wage)	111,644	27,911
NAMUYAGO P/S	Mugiti NAMUYAGO P/S	Sector Conditional Grant (Wage)	69,951	17,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Nasenyi BWIBERE P/S	Sector Conditional Grant (Non-Wage)	0	0

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BWIBERE Ps	Nasenyi BWIBERE Ps	Sector Conditional Grant (Non-Wage)	13,542	3,371
Q4 UPE FY 2017/2018	Mugiti MUGITI P/S	Sector Conditional Grant (Non-Wage)	0	0
MUGITI Ps	Mugiti MUGITI Ps	Sector Conditional Grant (Non-Wage)	9,756	3,228
Programme : Secondary Education			106,851	35,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,851	35,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti High School	Mugiti Mugiti High School	Sector Conditional Grant (Non-Wage)	106,851	35,617
Sector : Health			70,761	21,718
Programme : Primary Healthcare			70,761	21,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,761	21,718
Item : 263366 Sector Conditional Grant (Wage)				
Mugiti HCIII	Bukaligwoko Mugiti Hc III	Sector Conditional Grant (Wage)	70,761	21,718
PHC WAGE	Mugiti Mugiti HCIII	Sector Conditional Grant (Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Payment of retention for the construction of placenta pit at mugiti HCIII	Mugiti	District Discretionary Development Equalization Grant	0	0
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				
Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	18,300	0
New Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	0	0
LCIII : Budaka Sc			421,996	113,021
Sector : Works and Transport			0	7,265
Programme : District, Urban and Community Access Roads			0	7,265
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Sapiri Budaka S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	7,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance for Q2, Q3, Q4	Gadumire All Sub-counties in the district	Other Transfers from Central Government	0	0
Routine Manual Maintenance for Q1	Chali In all sub - counties of Budaka District	Other Transfers from Central Government	0	2,225
Routine mechanized Maintenance	Chali Naboa - Nabiketo- Namengo (10.9Km)	Other Transfers from Central Government	0	2,940
Routine Mechanized Maintenance	Sapiri Nabulezi - Sapiri - Chali, 5.8Km	Other Transfers from Central Government	0	2,940
Routine Mechanised Maintenance	Chali Naweyo - Lyama - Nakisenye (7.9Km)	Other Transfers from Central Government	0	2,100
Sector : Education			262,965	71,370
Programme : Pre-Primary and Primary Education			262,965	71,370
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			246,965	71,370
Item : 263366 Sector Conditional Grant (Wage)				
KYALI P/S	Chali KYALI P/S	Sector Conditional Grant (Wage)	72,377	19,520
NABIKETO P/S	Chali NABIKETO P/S	Sector Conditional Grant (Wage)	34,892	8,741
SAPIRI P/S	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage)	103,810	33,675
GADUMIRE P/S	Gadumire GADUMIRE P/S	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPEFY 2017/2018	Gadumire GADUMIRE P/S	Sector Conditional Grant (Non-Wage)	0	0
GADUMIRE Ps	Gadumire GADUMIRE Ps	Sector Conditional Grant (Non-Wage)	10,459	2,266
Q4 UPE FY 2017/2018	Chali KYALI P/S	Sector Conditional Grant (Non-Wage)	0	0
Q4 UPE2017/2018	Chali kyali p/s	Sector Conditional Grant (Non-Wage)	0	0
KYALI Ps	Chali KYALI Ps	Sector Conditional Grant (Non-Wage)	8,463	1,993

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Q4 UPE FY 2017/2018	Chali NABIKETO P/S	Sector Conditional Grant (Non-Wage)	0	0
NABIKETO Ps	Chali NABIKETO Ps	Sector Conditional Grant (Non-Wage)	7,156	1,756
Q4 UPE FY 2017/2018	Sapiri SAPIRI P/S	Sector Conditional Grant (Non-Wage)	0	0
SAPIRI Ps	Sapiri SAPIRI Ps	Sector Conditional Grant (Non-Wage)	9,808	3,420
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
MONITORING AND SUPERVISION OF PROJECTS	Chali BUDAKA DISTRICT	Sector Development Grant	0	0
5 STANCE PIT LINED LATRINE CONSTRUCTED AT NABIKETO P/S	Chali NABIKETO P/S	Sector Development Grant	0	0
A 5-stance lined pit-latrine constructed at Nabiketo Ps (Ugx 16,000,000)	Chali Nabiketo Ps	Sector Development Grant	16,000	0
Sector : Health			75,732	19,976
Programme : Primary Healthcare			75,732	19,976
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	19,976
Item : 263104 Transfers to other govt. units (Current)				
Sapiri HCIII	Sapiri Budaka Town Council	Sector Conditional Grant (Non-Wage)	5,628	2,450
PHC Non wage to Sapiri HCIII	Sapiri Sapiri HCIII	Sector Conditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
PHC WAGE	Sapiri Sapiri HCIII	Sector Conditional Grant (Wage)	0	0
Sapiri HCIII	Chali Sapiri HCIII	Sector Conditional Grant (Wage)	70,104	17,526
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 242003 Other				
training of VHT	Sapiri	Other Transfers from Central Government	0	0
Triggering and follow-ups of ODF Villages	Sapiri Budaka S/C	Other Transfers from Central Government	0	0
Uganda Sanitation Fund	Chali Suni	Other Transfers from Central Government	0	0

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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				
Borehole rehabilitation	Chali District wide	Sector Development Grant	0	0
Borehole construction new	Nampangala Nampangala	Sector Development Grant	0	0
Borehole construction	Sapiri Nansemenye	Sector Development Grant	18,300	0
Sector : Social Development			0	14,410
Programme : Community Mobilisation and Empowerment			0	14,410
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,410
Item : 312301 Cultivated Assets				
NUSAF3 operational costs	Chali Sub Counties	Other Transfers from Central Government	0	14,410
Sector : Public Sector Management			65,000	0
Programme : District and Urban Administration			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 312101 Non-Residential Buildings				
Administrative Building for Budaka sub-county constructed	Sapiri	District Discretionary Development Equalization Grant	65,000	0
LCIII : Nansanga			437,600	95,176
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Nansanga A Nansanga S/C	Other Transfers from Central Government	0	0
Sector : Education			320,768	77,650
Programme : Pre-Primary and Primary Education			320,768	77,650

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			320,768	77,650
Item : 263366 Sector Conditional Grant (Wage)				
BULUMBA P/S	bulumba BULUMBA P/S	Sector Conditional Grant (Wage)	51,901	12,993
IDUDI P/S	Idudi A IDUDI P/S	Sector Conditional Grant (Wage)	89,472	22,520
NANSANGA P/S	Nansanga A NANSANGA P/S	Sector Conditional Grant (Wage)	148,137	33,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Idudi A BULUMBA P/S	Sector Conditional Grant (Non-Wage)	0	0
BULUMBA Ps	Nansanga A BULUMBA Ps	Sector Conditional Grant (Non-Wage)	8,780	2,051
Q4 UPE FY 2017/2018	Idudi A IDUDI P/S	Sector Conditional Grant (Non-Wage)	0	0
IDUDI Ps	Idudi A IDUDI Ps	Sector Conditional Grant (Non-Wage)	12,530	2,280
Q4 UPE FY 2017/2018	Nansanga A NANSANGA P/S	Sector Conditional Grant (Non-Wage)	0	0
NANSANGA Ps	Nansanga A NANSANGA Ps	Sector Conditional Grant (Non-Wage)	9,949	3,999
Sector : Health			75,732	17,526
Programme : Primary Healthcare			75,732	17,526
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	17,526
Item : 263104 Transfers to other govt. units (Current)				
Nansanga HCIII	Nansanga A	Sector Conditional Grant (Non-Wage)	5,628	0
Item : 263366 Sector Conditional Grant (Wage)				
PHC WAGE	Nansanga A Nanasanga HCIII	Sector Conditional Grant (Wage)	0	0
Nansanga HC III	Nansanga A Nansanga HC III	Sector Conditional Grant (Wage)	70,104	17,526
Sector : Water and Environment			41,100	0
Programme : Rural Water Supply and Sanitation			41,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,100	0
Item : 312104 Other Structures				
Borehole rehabilitation	Nansanga A Busikwe	Sector Development Grant	4,500	0
Borehole construction	Idudi A Idudi	Sector Development , Grant	18,300	0

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Borehole construction	Nansanga A Nansan ga P/S	Sector Development , Grant	18,300	0
LCIII : Kameruka			529,672	156,360
Sector : Works and Transport			0	300
Programme : District, Urban and Community Access Roads			0	300
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kameruka Kameruka S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kameruka Kameruka - Iki Iki	Other Transfers from Central Government	0	300
Sector : Education			449,263	134,694
Programme : Pre-Primary and Primary Education			388,937	94,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			372,937	94,585
Item : 263366 Sector Conditional Grant (Wage)				
BUPUCHAI P/S	Bupuchai BUPUCHAI P/S	Sector Conditional Grant (Wage)	68,412	17,120
KAMERUKA P/S	Kameruka KAMERUKA P/S	Sector Conditional Grant (Wage)	98,373	24,799
Lerya Primary school	Lerya Lerya Primary school	Sector Conditional Grant (Wage)	78,641	21,676
NANZALA P/S	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	81,137	20,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Bupuchai BUPUCHAI P/S	Sector Conditional Grant (Non-Wage) ..	0	0
BUPUCHAI Ps	Bupuchai BUPUCHAI Ps	Sector Conditional Grant (Non-Wage)	15,155	2,757
Q4 UPE Grant	Kameruka KAMERUKA P/S	Sector Conditional Grant (Non-Wage)	0	0
KAMERUKA Ps	Kameruka KAMERUKA Ps	Sector Conditional Grant (Non-Wage)	9,548	2,827
LERYA PS	Lerya LERYA PS	Sector Conditional Grant (Non-Wage)	10,387	2,162
Q4 UPE FY 2017/2018	Kameruka LERYA P/S	Sector Conditional Grant (Non-Wage) ..	0	0

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Q4 UPE FY 2017/2018	Nanzala NANZALA P/S	Sector Conditional Grant (Non-Wage)	0	0
NANZALA Ps	Nanzala Nanzala Primary school	Sector Conditional Grant (Non-Wage)	11,284	2,960
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Bupuchai Ps (Ugx 16,000,000)	Bupuchai Bupuchai Ps	Sector Development Grant	16,000	0
Programme : Secondary Education			60,326	40,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,326	40,109
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka ss	Kameruka Kameruka	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kameruka S S	Kameruka Kameruka S S	Sector Conditional Grant (Non-Wage)	60,326	20,109
Sector : Health			80,409	21,366
Programme : Primary Healthcare			80,409	21,366
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,409	21,366
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage to Kameruka HCIII	Kameruka	Sector Conditional Grant (Non-Wage)	0	0
Kameruka HCIII	Kameruka Kameruka S/C	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka HCIII	Kameruka	Sector Conditional Grant (Wage)	74,782	18,695
PHC WAGE	Kameruka Kameruka HCIII	Sector Conditional Grant (Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Renovation of maternity ceiling board at Kameruka HCIII	Kameruka Kameruka HCIII, Kameruka S/C	District Discretionary Development Equalization Grant	0	0