
Vote:571 Budaka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:571 Budaka District**Quarter2****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	134,800	58%
Discretionary Government Transfers	3,571,642	1,905,795	53%
Conditional Government Transfers	12,528,015	5,974,877	48%
Other Government Transfers	1,700,272	624,870	37%
Donor Funding	94,332	61,800	66%
Total Revenues shares	18,125,720	8,702,143	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,843	46,038	46,038	47%	47%	100%
Internal Audit	97,979	48,911	46,339	50%	47%	95%
Administration	3,357,434	2,109,524	2,029,144	63%	60%	96%
Finance	235,778	118,723	118,723	50%	50%	100%
Statutory Bodies	323,982	168,509	167,325	52%	52%	99%
Production and Marketing	349,300	190,241	174,152	54%	50%	92%
Health	1,756,110	886,758	838,636	50%	48%	95%
Education	9,048,559	4,198,537	4,085,162	46%	45%	97%
Roads and Engineering	503,836	254,426	119,185	50%	24%	47%
Water	396,649	223,679	180,891	56%	46%	81%
Natural Resources	167,751	61,301	60,996	37%	36%	100%
Community Based Services	1,789,497	395,496	199,045	22%	11%	50%
Grand Total	18,125,720	8,702,143	8,065,637	48%	44%	93%
<i>Wage</i>	9,629,586	4,814,793	4,792,693	50%	50%	100%
<i>Non-Wage Reccurent</i>	4,612,412	2,305,840	2,138,227	50%	46%	93%
<i>Domestic Devt</i>	3,789,390	1,519,710	1,106,712	40%	29%	73%
<i>Donor Devt</i>	94,332	61,800	28,004	66%	30%	45%

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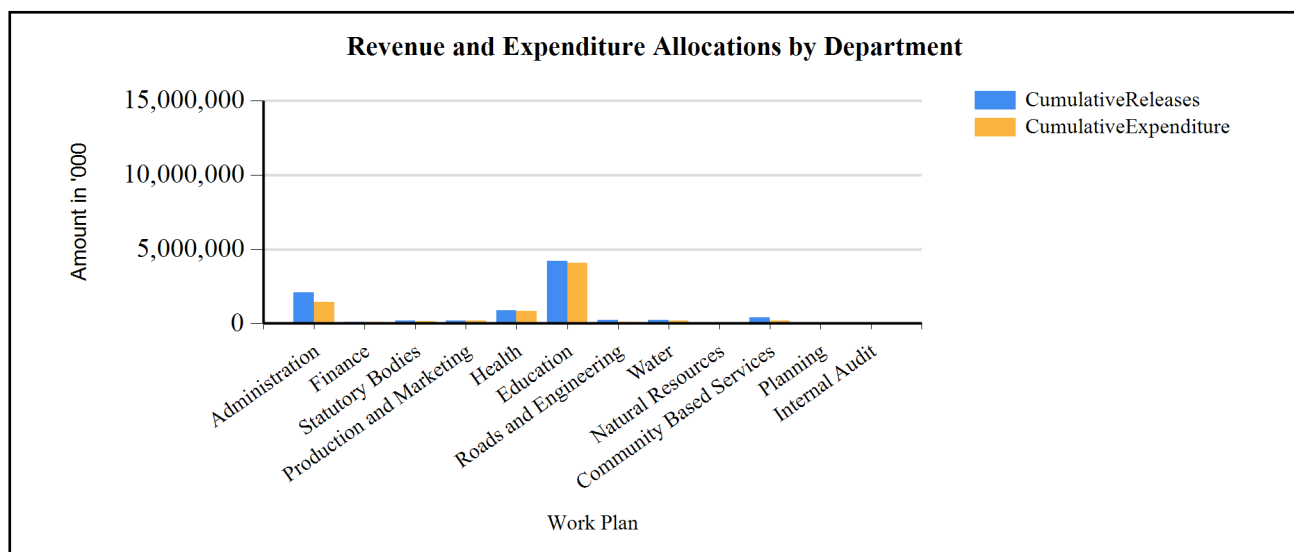
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District cumulatively received Ugx 8,702,143,000 (48%) of the annual approved budget where locally raised revenue performed at 58%, Conditional transfers at 48%, Other Government transfers at 37% and External Financing (donor) at 66%. All the received revenues were disbursed to all votes including LLGs.

All votes in the quarter received cumulatively over and above the planned revenues except Education (46%) since no capitation grant for both UPE and USE were released in the quarter. Natural Resources (37 %) due the fact that FIEFOC were not released and CBS (22%) where NUSAF 3 funds with the highest funding proportion of the budget were not released.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	231,458	134,800	58 %
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2a.Discretionary Government Transfers	3,571,642	1,905,795	53 %
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2b.Conditional Government Transfers	12,528,015	5,974,877	48 %
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2c. Other Government Transfers	1,700,272	624,870	37 %
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3. Donor Funding	94,332	61,800	66 %
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Total Revenues shares	18,125,720	8,702,143	48 %
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Cumulative Performance for Locally Raised Revenues

The cumulative receipts for locally raised revenue were Ugx 112,448,000 (49%) out of the approved annual budget. The Q2 collections were Ugx69,090,650 (30%) of the approved annual budget and this was over and above the quarterly planned receipts. The key contributing sources were Local Service Tax (Ugx 27,456,150), Market gat/charges (ugx 11,153,400), other fees (Ugx 6,932,500), Rent & Rates (Ugx 6,497,000), Animal Related levies (ugx 4,086,000 and business licenses (Ugx 3,150,600).

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative performance of Central Government transfers are categorized as follows:

Discretionary Government Transfers Ugx 1,905,795,000 (53%),
Conditional Government Transfers Ugx 5,974,877,000 (48%) and,
Other Government Transfers Ugx 624,870,000 (37%).

Generally, the performance of Central Government Transfers were collectively Ugx 8,505,542,000(48%) of the approved annual budget of Ugx 17,799,929,000. FIEFOC and VODP Grants for other Government transfers were not released by MDAs for Q2 budget support as planned.

Cumulative Performance for Donor Funding

The external Finance (Donor funding) performed at 66% cumulative performance. The good performance was attributed to funds which were released to facilitate mass measles immunization in health vote.

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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	166,971	49 %	84,575	82,272	97 %
District Commercial Services	11,000	7,181	65 %	2,750	4,333	158 %
Sub- Total	349,300	174,152	50 %	87,325	86,604	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	503,836	119,185	24 %	125,959	99,921	79 %
Sub- Total	503,836	119,185	24 %	125,959	99,921	79 %
Sector: Education						
Pre-Primary and Primary Education	6,386,218	3,016,552	47 %	1,596,554	1,473,212	92 %
Secondary Education	2,546,772	985,792	39 %	636,693	282,378	44 %
Education & Sports Management and Inspection	115,570	82,818	72 %	28,892	41,199	143 %
Sub- Total	9,048,559	4,085,162	45 %	2,262,140	1,796,789	79 %
Sector: Health						
Primary Healthcare	1,621,214	786,198	48 %	405,304	418,804	103 %
Health Management and Supervision	134,896	52,438	39 %	33,724	37,243	110 %
Sub- Total	1,756,110	838,636	48 %	439,028	456,047	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	396,649	180,891	46 %	99,162	171,660	173 %
Natural Resources Management	167,751	60,996	36 %	41,938	30,560	73 %
Sub- Total	564,399	241,886	43 %	141,100	202,220	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,789,497	199,045	11 %	447,374	127,708	29 %
Sub- Total	1,789,497	199,045	11 %	447,374	127,708	29 %
Sector: Public Sector Management						
District and Urban Administration	3,356,434	2,029,144	60 %	839,108	1,212,290	144 %
Local Statutory Bodies	323,982	167,325	52 %	80,995	73,771	91 %
Local Government Planning Services	98,843	46,038	47 %	24,711	23,205	94 %
Sub- Total	3,779,259	2,242,508	59 %	944,815	1,309,265	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,778	118,723	50 %	58,945	67,792	115 %
Internal Audit Services	97,979	46,339	47 %	24,495	23,475	96 %
Sub- Total	333,758	165,063	49 %	83,439	91,267	109 %
Grand Total	18,124,719	8,065,637	45 %	4,531,180	4,169,820	92 %

Vote:571 Budaka District**Quarter2****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	1,432,292	65%	552,269	911,949	165%
District Unconditional Grant (Non-Wage)	95,820	46,772	49%	23,955	27,685	116%
District Unconditional Grant (Wage)	878,148	439,074	50%	219,537	219,537	100%
General Public Service Pension Arrears (Budgeting)	164,106	164,106	100%	41,026	164,106	400%
Gratuity for Local Governments	203,219	203,219	100%	50,805	152,414	300%
Locally Raised Revenues	50,265	34,092	68%	12,566	7,500	60%
Multi-Sectoral Transfers to LLGs_NonWage	157,591	118,085	75%	39,399	78,843	200%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	100	0%	0	0	0%
Pension for Local Governments	467,347	330,557	71%	116,837	213,720	183%
Urban Unconditional Grant (Non-Wage)	82,106	41,053	50%	20,526	20,526	100%
Urban Unconditional Grant (Wage)	110,470	55,235	50%	27,617	27,618	100%
Development Revenues	1,148,362	677,232	59%	287,091	300,344	105%
District Discretionary Development Equalization Grant	241,323	165,266	68%	60,331	80,743	134%
Locally Raised Revenues	48,455	0	0%	12,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	813,977	485,944	60%	203,494	208,449	102%
Urban Discretionary Development Equalization Grant	44,608	26,021	58%	11,152	11,152	100%
Total Revenues shares	3,357,434	2,109,524	63%	839,360	1,212,293	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	988,618	494,309	50%	247,155	247,155	100%
Non Wage	1,219,453	933,263	77%	304,863	660,074	217%
Development Expenditure						
Domestic Development	1,148,362	601,572	52%	287,091	305,061	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,356,434	2,029,144	60%	839,108	1,212,290	144%
C: Unspent Balances						
Recurrent Balances		4,720	0%			
Wage		0				
Non Wage		4,720				
Development Balances		75,660	11%			
Domestic Development		75,660				
Donor Development		0				
Total Unspent		80,380	4%			

Summary of Workplan Revenues and Expenditure by Source

Administration department cumulatively received Ugx 2,109,524,000 (63%) of the annual budget. Nonwage was Ugx 1,432,292,000(65%) attributed to good performance in general public service pension arrears (100%), gratuity for local Government (100%), multi-sectoral transfers to LLGs (75%) among others.

The department revenue was Ugx 677,232,000(59%), the good performance in this category was attributed to DDEG (68%) and multi-sectoral transfers to LLGs (60%). The wage component performed at 50% where all staff on the payroll were paid the monthly salaries for the quarter.

The cumulative wage expenditure was at 50% of the budget and 100% quarterly expenditure. All the staff on the payroll received their monthly salaries. The cumulative nonwage expenditure was at 77% annual budget with the quarterly expenditure at 218%. The over expenditure was attributed to releases meant to clear General Public Service Pension Arrears (100%), Gratuity for Local Government (100%) and locally raised revenue (68%) to handle emergence cases related to boarder conflict, litigations and outstanding obligations for goods, services and supplies.

Reasons for unspent balances on the bank account

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There was no unspent balances for wage and nonwage. The unspent balance of Ugx 75,660,000(4%) under DDEG was attributed to procurement process which was not yet concluded for development projects. The funds were for construction of sub-county administration blocks for Budaka and Kakule, renovation of Planning Unit block and supply of office furniture.

Highlights of physical performance by end of the quarter

The District compound cleaning services were provided.

The Construction of administration block for Budaka and Kakule sub-counties were in good progress at roofing level.

The monitoring of projects was undertaken including preparation of payment certificates and other financial documents.

The District Councilors and some technical staff undertook a study tour to Mbarara district where they were exposed to skills in management of SACCOs and agronomic practices including zero grazing.

All staff on the payroll were paid the months of October - December 2017 including pension payment.

The weekly Management meetings were conducted and action points were implemented by the respective action centres.

The monthly District technical planning meetings were conducted and action points were implemented by the respective action centres.

The records management involving receipt, classify, register and dispatch of documents was conducted.

Maintenance of vehicles was carried out for effective service delivery.

Guards and security services were provided at the District headquarters.

Water and electricity bills were cleared as planned in the quarter.

Vote:571 Budaka District**Quarter2***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	107,030	50%	53,945	52,631	98%
District Unconditional Grant (Non-Wage)	77,378	38,828	50%	19,345	19,315	100%
District Unconditional Grant (Wage)	94,264	47,132	50%	23,566	23,566	100%
Locally Raised Revenues	44,136	21,070	48%	11,034	9,750	88%
Development Revenues	20,000	11,693	58%	5,000	4,210	84%
District Discretionary Development Equalization Grant	20,000	11,693	58%	5,000	4,210	84%
Total Revenues shares	235,778	118,723	50%	58,945	56,840	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	47,132	50%	23,566	27,034	115%
Non Wage	121,514	59,898	49%	30,379	29,065	96%
Development Expenditure						
Domestic Development	20,000	11,693	58%	5,000	11,693	234%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	235,778	118,723	50%	58,945	67,792	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance in Finance department was Ugx 118,723,000 (50%) from the District Unconditional Grant Nonwage Ugx 38,828,000(50%), wage 47,132,000 (50%), locally raised revenue Ugx 21,070,000 (48%) and DDEG Ugx 11,693,000(58%).

The cumulative wage expenditure was Ugx 47,132,000 (50%) of the annual budget and Ugx 27,034,000 (115%) of the quarterly allocation. The over expenditure in wage was attributed to annual wage increments. All staff received their monthly salaries. The nonwage expenditure was at 45% annual cumulative and 96% quarterly. The over expenditure in quarterly domestic development of 234% was attributed to clearance of outstanding obligation and rolled over activities i.e. goods, services and supplies including payment for the laptop. Generally, all revenue received was spent as wage, nonwage and domestic development with no unspent balance.

Reasons for unspent balances on the bank account

The department had no unspent Balance at the end of the quarter. Implicitly all funds were spent as planned

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. One budget conference was conducted.

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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	168,509	52%	80,995	73,954	91%
District Unconditional Grant (Non-Wage)	252,005	125,056	50%	63,001	62,528	99%
District Unconditional Grant (Wage)	31,706	15,853	50%	7,927	7,927	100%
Locally Raised Revenues	40,271	27,600	69%	10,068	3,500	35%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	323,982	168,509	52%	80,995	73,954	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	15,853	50%	7,927	7,927	100%
Non Wage	292,276	151,472	52%	73,069	65,844	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,982	167,325	52%	80,995	73,771	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,183				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,183	1%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received cumulatively Ugx 168,509,000 (52%). The breakdown was as follows: District Unconditional Grant nonwage Ugx 125,056,000 (50%), wage Ugx 15,853,000 (50%), locally raised revenue Ugx 27,600,000 (69%). The extra allocation of locally raised revenue was attributed to invitations to attend strategic meetings by the District chairperson and the District Speaker by MDAs.

The cumulative wage expenditure was at 50% and nonwage at 52%. This was in line with the approved budget expenditure. The over expenditure in locally raised revenue was attributed to inland travels within and out of the District to MDAs by the District Chairperson and the Speaker as per the invitations. The sector had no development activities and therefore, no budgetary allocation and execution in the quarter for the development grant. The activities conducted were in Council, Committees, LGPAC, LG Land Board, staff recruitment and procurement services.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,183,000 was attributed to un-cleared invoices for goods, services and supplies.

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 two progress reports and BFP F/Y 2018/2019 were discussed, Public Accounts Committee held three meetings in which Internal Audit report for Budaka District Local Government for quarter IV F/Y 2016/17 was reviewed. District Land Board held two meetings in which 19 files were forwarded to Ministry of Lands for titling.

Under DSC appointments of four Education Assistants was conducted, confirmed 12 staff, lifted interdiction of one staff and carried out restructuring for retention.

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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	153,519	54%	70,744	61,439	87%
District Unconditional Grant (Non-Wage)	2,019	0	0%	505	0	0%
Locally Raised Revenues	7,200	3,000	42%	1,800	3,000	167%
Other Transfers from Central Government	40,000	33,641	84%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	39,290	19,645	50%	9,823	9,823	100%
Sector Conditional Grant (Wage)	194,465	97,233	50%	48,616	48,616	100%
Development Revenues	66,325	36,722	55%	16,581	14,595	88%
District Discretionary Development Equalization Grant	28,009	14,371	51%	7,002	5,016	72%
Sector Development Grant	38,316	22,351	58%	9,579	9,579	100%
Total Revenues shares	349,300	190,241	54%	87,325	76,034	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,465	97,233	50%	48,616	48,616	100%
Non Wage	88,509	47,376	54%	22,127	23,246	105%
Development Expenditure						
Domestic Development	66,325	29,544	45%	16,581	14,742	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,300	174,152	50%	87,325	86,604	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,911				
Development Balances						
Domestic Development		7,178				
Donor Development		0				
Total Unspent		16,089	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 190,241,000 (54%). Locally raised revenue performed at 42%, other Central Government transfers (VODP) at 84%, sector grants nonwage 50% and sector Development grant 58%.

The cumulative annual nonwage expenditure was at 54% and the quarterly expenditure of 105%. The over expenditure in the quarter was attributed to funds which were released to support extension services. The domestic development cumulative expenditure was at 45% and quarterly expenditure performance at 89%. The underperformance was attributed to delayed delivery of agricultural inputs by the suppliers.

Reasons for unspent balances on the bank account

There was no provision to spend the wage of Ugx 48,616,000 due to the fact that the tool did not allow expenditure on wage. Though the funds were spent to pay staff salaries during the quarter. The unspent balance for non-wage of Ugx 8,911,000 was attributed to facilitation of agricultural extension staff part of which was for establishment of demonstration fields. Relatedly, the funds were released late to initiate the procurement process.

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, motor vehicle was repaired, veterinary vaccines were procured, and cooperative societies monitored.

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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	751,575	50%	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	95,824	50%	47,912	47,912	100%
Sector Conditional Grant (Wage)	1,311,502	655,751	50%	327,876	327,876	100%
Development Revenues	243,616	135,183	55%	60,904	58,141	95%
District Discretionary Development Equalization Grant	60,000	28,741	48%	15,000	10,032	67%
External Financing	94,332	61,800	66%	23,583	3,467	15%
Other Transfers from Central Government	0	44,642	0%	0	44,642	0%
Transitional Development Grant	89,284	0	0%	22,321	0	0%
Total Revenues shares	1,756,110	886,758	50%	439,028	433,929	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,502	654,751	50%	327,876	334,796	102%
Non Wage	200,992	95,499	48%	50,248	49,160	98%
Development Expenditure						
Domestic Development	149,284	60,382	40%	37,321	44,087	118%
Donor Development	94,332	28,004	30%	23,583	28,004	119%
Total Expenditure	1,756,110	838,636	48%	439,028	456,047	104%
C: Unspent Balances						
Recurrent Balances		1,325	0%			
Wage		1,000				
Non Wage		325				
Development Balances		46,798	35%			
Domestic Development		13,002				

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Donor Development	33,796		
Total Unspent	48,122	5%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department cumulatively received Ugx 886,758,000 (50%). Sector conditional grant wage and nonwage performed at 50%, DDEG (48%) and external financing at 66% among others. The good performance in external financing was attributed to funds which were released to implement immunisation and open free defecation (ODF) activities

The cumulative annual wage expenditure performance was at 50% with the quarterly expenditure performance of 102%. The over expenditure in wage was attributed to annual salary increments and salary arrears. The cumulative annual non-wage expenditure was at 48% and the quarterly expenditure performance of 98% due to uncleared invoices for goods, services and supplies. The annual cumulative expenditure of domestic development was at only 21% due to procurement process which was not concluded for fencing of health facilities (Katira HCIII and Kamonkoli HCIII). The expenditure on external financing (donor) was at 34% and quarterly expenditure of 136%. The over expenditure was attributed to funds which were released and spent on mass polio immunisation.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 73,360,000 (8%) was attributed to donor funding and sanitation fund which were released towards the end of the quarter and DDEG funds where procurement process had not yet been concluded.

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 doze of pentavalent vaccine and 228 children in NGO facilities.

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*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	4,052,643	46%	2,196,132	1,690,447	77%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	10,585	3,000	28%	2,646	3,000	113%
Other Transfers from Central Government	7,694	10,785	140%	1,924	10,785	561%
Sector Conditional Grant (Non-Wage)	2,056,604	685,535	33%	514,151	0	0%
Sector Conditional Grant (Wage)	6,706,646	3,353,323	50%	1,676,662	1,676,662	100%
Development Revenues	264,029	145,894	55%	66,007	60,471	92%
District Discretionary Development Equalization Grant	69,500	32,419	47%	17,375	11,838	68%
Sector Development Grant	194,529	113,476	58%	48,632	48,632	100%
Total Revenues shares	9,048,559	4,198,537	46%	2,262,140	1,750,917	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,706,646	3,353,029	50%	1,676,662	1,699,515	101%
Non Wage	2,077,883	677,546	33%	519,471	45,002	9%
Development Expenditure						
Domestic Development	264,029	54,587	21%	66,007	52,272	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,048,559	4,085,162	45%	2,262,140	1,796,789	79%
C: Unspent Balances						
Recurrent Balances						
Wage		294				
Non Wage		21,774				
Development Balances						
Domestic Development		91,307				
Donor Development		0				
Total Unspent		113,375	3%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Education cumulatively received Ugx 4,198,537,000 (46%). Locally raised revenue performed at 25%, other central Government transfers under management of PLE (140%), sector conditional grant wage (50%) where all staff on the payroll were paid the monthly salaries. DDEG performed at 47% and sector development grant (58%). The department did not receive capitation grant under UPE &USE hence performance below average. The over performance under locally raised revenue of 113% was attributed to the allocation of Ugx 3,000,000 for PLE administration as a district contribution. Under Other Government Transfers from Central Government of Ugx 10,785,000 (561%) as compared to the quarterly allocation of Ugx 1,924,000 was UNEB contribution towards PLE administration.

The cumulative annual wage expenditure performance was at 50% and the quarterly performance at 101%. All teachers both primary and secondary payroll were paid their monthly salaries. The nonwage cumulative annual expenditure was at 31% and the quarterly performance at 9%. The poor expenditure performance in nonwage expenditure was attributed to non remittance of Capitation Grant for UPE&USE yet they constituted the highest percentage of nonwage expenditure. The domestic development expenditure was at only 21% cumulative and 79% quarterly expenditure performance. This was due to the fact that the procurement process had not been concluded for the construction of staff house in Naboa Parents Ps and construction of lined pit-latrines in various schools.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 47,103,000 for nonwage was USE funds for Iki-Iki SS where the supplier number was inactive. The unspent balance of Ugx 138,705,000 were funds meant for the ongoing projects under DDEG, Sector Development grant and un-cleared invoices for goods and services. Majority of the domestic development grants were earmarked to clear payments on the construction of teachers' staff house at Naboa Parents Ps, construction of a 2-classroom block at Kadimukoli Ps supply of furniture and construction of 5-stance lined pit-latrines in various schools.

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

Quarter2

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	254,426	50%	125,959	150,410	119%
District Unconditional Grant (Non-Wage)	2,940	3,802	129%	735	0	0%
District Unconditional Grant (Wage)	41,632	20,816	50%	10,408	10,408	100%
Locally Raised Revenues	1,500	3,048	203%	375	850	227%
Other Transfers from Central Government	0	226,760	0%	0	139,152	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	254,426	50%	125,959	150,410	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,632	10	0%	10,408	10	0%
Non Wage	462,204	119,175	26%	115,551	99,911	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,836	119,185	24%	125,959	99,921	79%
C: Unspent Balances						
Recurrent Balances						
Wage		20,806				
Non Wage		114,435				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		135,241	53%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Roads & Engineering sector cumulatively received Ugx 254,426,000 (50%) of the annual budget. The District Unconditional grant nonwage performed at 129% and locally raised revenue 203% due to emergence road works which required additional funding. The sector conditional grant of Ugx 226,760,000 under Other Government transfers for URF performed at 50% including wage performance at 50%. In the second quarter, the district received a total of 139,152,336= of which 64,224,617= is for District/Feeder roads, 9,403,657 is for District Mechanical Imprest, 25,435,071= is for Budaka Town Council, 1,934,414= is for Budaka Town Council Mechanical Imprest and 38,595,578= is for Community Access Roads. Budaka District spent 12,425,000= on routine manual activities, 8,613,000= on Routine Mechanised maintenance, 14,227,000 = on Bridges and culverts, 18,604,000= on Mechanical repairs and 6,377,000= on office operations.

The cumulative nonwage annual expenditure under the Road sector was at only 26% and quarterly expenditure at 86%. The underperformance was attributed to delayed procurement and supply of road works materials and frequent breakdown of the road equipment

Reasons for unspent balances on the bank account

The reasons for unspent balances were attributed to delays in procurement, frequent breakdown of the road equipment and also delayed distribution of new full set of the road equipment units

Highlights of physical performance by end of the quarter

Under Routine manual maintenance, the District worked on 227.8km, 40.1km under Routine mechanised maintenance, and 1 swamp bottleneck.

Budaka Town council worked on 27.36km under Routine manual maintenance, and 1 swamp bottleneck

Vote:571 Budaka District

Quarter2

*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	16,555	49%	8,527	8,277	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,109	16,555	50%	8,277	8,277	100%
Development Revenues	362,540	207,124	57%	90,635	87,052	96%
District Discretionary Development Equalization Grant	36,000	16,643	46%	9,000	5,417	60%
Sector Development Grant	305,902	178,443	58%	76,475	76,475	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	396,649	223,679	56%	99,162	95,330	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,109	7,750	23%	8,527	7,750	91%
Development Expenditure						
Domestic Development	362,540	173,141	48%	90,635	163,910	181%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,649	180,891	46%	99,162	171,660	173%
C: Unspent Balances						
Recurrent Balances		8,805	53%			
Wage		0				
Non Wage		8,805				
Development Balances		33,984	16%			
Domestic Development		33,984				
Donor Development		0				
Total Unspent		42,788	19%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The water sector cumulatively received Ugx 223,679,000(56%) of the annual budget. Majority of the released funds (57%) was for water development projects. None wage sector grant performed at 50%.

The water sector was not allocated the wage grant since the staff were paid in Roads and engineering sector. The nonwage cumulative annual expenditure was at 23% and quarterly expenditure at 96%. The under performance was attributed to supervision and monitoring activities which could not be conducted when drilling was not in progress. The domestic development annual expenditure performance was at 46% and quarterly expenditure performance at 173%. The over performance was attribute to rollover activities from Q1 especially to clear invoices for drilled boreholes.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 42,788,000(19%) of the released funds was for on-going borehole construction works.

Highlights of physical performance by end of the quarter

The following physical outputs were achieved:

Construction of boreholes 10

District Water and Sanitation quarterly meeting 1

Water quality testing 25

Post construction support to WUCs 25

Vote:571 Budaka District

Quarter2

*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	33,027	49%	16,888	16,513	98%
District Unconditional Grant (Non-Wage)	1,126	563	50%	282	282	100%
District Unconditional Grant (Wage)	59,557	29,779	50%	14,889	14,889	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	5,371	2,685	50%	1,343	1,343	100%
Development Revenues	100,197	28,274	28%	25,049	10,435	42%
District Discretionary Development Equalization Grant	60,197	28,274	47%	15,049	10,435	69%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	167,751	61,301	37%	41,938	26,949	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,557	29,779	50%	14,889	18,026	121%
Non Wage	7,997	2,959	37%	1,999	1,560	78%
Development Expenditure						
Domestic Development	100,197	28,258	28%	25,049	10,974	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,751	60,996	36%	41,938	30,560	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		289				
Development Balances						
Domestic Development		16				
Donor Development		0				
Total Unspent		305	0%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources cumulatively received Ugx 61,301,000 (37%) of the annual budget. The poor performance of the revenue budget was attributed to non-allocation of locally raised revenue and failure by MDAs to release funds (Other Government Transfers) earmarked to fund activities under FIEFOC initiatives. However, the District Unconditional Grant wage and non-wage and sector grants performed as expected at 50% annual budget allocation.

The cumulative annual wage performance was at 50% and quarterly expenditure at 121%. The over expenditure was attributed to annual salary increments. The cumulative annual non-wage expenditure performance was at only 37% and quarterly at only 78%. The poor expenditure performance was attributed to none remittance of locally raised revenue due to poor collections. The cumulative annual domestic development expenditure was at only 28% and quarterly at 44%. The under expenditure was attributed to none remittance by MDAs especially under FIEFOC for forest conservation initiatives.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 305,000 was attributed to un-cleared invoices for good, services and supplies not yet delivered as per the LPOs issued.

Highlights of physical performance by end of the quarter

- Salary was paid for October to December 2017.
- Natural Resources office was cleaned and maintained throughout the quarter.
- Q1 reports (PBs, FIEFOC EFT forms and Q1 Wetland reports) were prepared and submitted to MWE and other relevant Ministries.
- DNRO went for an agricultural study tour in Mbarara together with the District Councilors.
- District Councilors and technical staff monitored and supervised tree planting activities in the District.
- Six hectares of trees were weeded on Kabuna LFR.
- Weeding of fruits and applying pesticides quarterly were conducted in the demo plot at the District Hqs.
- 5 Technical staff and 10 councilors from Budaka SC and 5 Technical staff and 10 councilors from Naboa were trained in sustainable ENRs management.
- Survey sites: (Lingole PS, Kaperi PS, Bulalaka PS, Namuyago PS and Lyama Seed School) were verified.
- One Physical planning meeting was held at the District Hqs.
- Inspection visits to Iki-Iki, Kamonkoli and Kaderuna Town Boards was conducted.

Vote:571 Budaka District

Quarter2

*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	78,134	48%	40,480	40,217	99%
District Unconditional Grant (Non-Wage)	4,251	0	0%	1,063	0	0%
District Unconditional Grant (Wage)	103,394	51,697	50%	25,849	25,849	100%
Locally Raised Revenues	6,000	2,300	38%	1,500	2,300	153%
Sector Conditional Grant (Non-Wage)	48,274	24,137	50%	12,069	12,069	100%
Development Revenues	1,627,578	317,362	19%	406,894	246,349	61%
District Discretionary Development Equalization Grant	15,000	8,419	56%	3,750	2,806	75%
Other Transfers from Central Government	1,612,578	308,942	19%	403,144	243,543	60%
Total Revenues shares	1,789,497	395,496	22%	447,374	286,566	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,394	51,697	50%	25,849	25,849	100%
Non Wage	58,525	18,919	32%	14,631	16,193	111%
Development Expenditure						
Domestic Development	1,627,578	128,429	8%	406,894	85,666	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,789,497	199,045	11%	447,374	127,708	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,519				
Development Balances						
Domestic Development		188,932				
Donor Development		0				
Total Unspent		196,451	50%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The CBS department received cumulatively Ugx 395,496,000 (22%) of the annual budget. The poor revenue budget performance was attributed to funds under Other Central Government Transfers (19%) majority of which were not released in the quarter i.e. NUSAF3, UWEP and YLP. These funds constitute the highest percentage of the annual budget.

NUSAF3 under performance of 12% is attributed to Sub Projects approved by DTPC and endorsed by DEC but had not yet been funded by OPM. UWEP under performed because the processes of projects generations and approval had not been concluded and thus no projects were submitted for funding. Equally, funds rolled under UWEP performed by 35% on account of non-receipt of funds from MGLSD. YLP under performed because funding for 2017-2018 was dependent on recovery and recoveries transferred to BOU were only able to pay for YLP rolled projects that over performed by 349%

Local revenue performed at 153%, the Budaka - Butaleja conflict necessitating a dialogue involving technical and political leadership leading to over expenditure by 53%. DDEG performed at 75%, the cumulative performance as of Q.2 is 100%. Important to note here is that the 25% of DDEG was received in Q.1.

Reasons for unspent balances on the bank account

The unspent balance of ugx 196,451,000 (50%) of the budget released was attributed to funds which had not been disbursed to group accounts under YLP, UWEP and operation funds under NUSAF3 which was released towards the end of the quarter where implementation was rolled over to Q3. YLP project funds of Ugx 141,275,480 was not spent. This was due to the fact that the benefiting groups had not been inducted on YLP procedure. The training however is planned in Q3. NUSAF3 Ugx 5,943,149 was not spent. This was to be spent for the December salaries for community facilitators, repair of NUSAF vehicle and procurement of camera.

Highlights of physical performance by end of the quarter

Probation

- 6 cases referred to court for redress.
- 1 Child committed to Child Care Institution
- 1 Child reintegrated with Family from Child Care Institution
- 1241 OVC Cases handled at Sub county and District level

Social Rehabilitation

- Repaired a Wheel chair for 01 OVC
- Conducted data collection on PWDs to update the inventory

Functional Adult Literacy

- Conducted Support supervision to support classes prepare for ICOLEW.

Labour

Vote:571 Budaka District

Quarter2

- Conducted work based inspections in the Sub Counties of Iki-Iki, Lyama and Kachomo
- Handled 4 labour conflicts

Women Councils

- Conducted 1 women Council meeting to review progress and share challenges.
- Conducted Monitoring and Supervision of Women activities

Youth Councils

- Conducted District Youth Council meeting

Disability Councils

- Facilitated a delegation of PWDs to participate in international day celebrations in Kamwenge

Special Grant for PWDs

- Conducted 01 Special Grants Committee Meeting and recommended 03 groups for funding i.e (Abaleme Twegaite Development Association 1,850,000, Budaka District Association of the Deaf- 1,850,000, Kakoli Abaleme Twawoneire awo- 1,850,000)

Community Development

- Facilitated Community Development Workers with operational funds.
- Sensitized Communities on Development Programmes
- Contributed to the facilitation of mediation meeting for Budaka Butaleja border Conflict.

Youth Livelihood Programme

- Conducted DEC monitoring of YLP
- Conducted RDC & DISO monitoring of YLP
- Conducted Sub Level monitoring of YLP (CDO, SAS & SYC)
- Received Shs 63,180,000 for 10 projects
- Transferred Shs 43,680,000 for 7 duplicated projects to YLP Programme account in Bank of Uganda.
- Submitted work plan and budget for 2017-2018
- Prepared and submitted quarter 1 quarterly and progressive reports
- Mobilized recoveries

NUSAF3

- Trained CPMC, CPC, CWC of Nabiketo Tree Nursery Sub project. Chaali watershed.
- Conducted a Verification of NUSAF3 Sub projects.
- Conducted Extended Participatory Rural Appraisal in Idudi and Petete Watersheds.
- Trained NUSAF3 Community Interest Groups on Chosen Enterprises.
- Technical Support Supervision to NUSAF3 Community groups.
- Conducted a District Coordination and Planning Meeting to Review NUSAF 3 Activities.
- Conducted Enhanced Appraisal to Develop CWC Investment Work Plans and 5 Year Phased Workplans
- Sub County meetings Held
- BIO Data collected from Beneficiary House Holds.
- Monitoring of Ongoing Sub projects carried out.

Vote:571 Budaka District

Quarter2

UWEP

- Transferred shs 44,564,012 to 13 projects across the District.
- Signed Financing agreements and repayment schedules with 13 groups and 07 groups.

Vote:571 Budaka District

Quarter2

*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	35,706	53%	16,961	15,100	89%
District Unconditional Grant (Non-Wage)	19,119	14,945	78%	4,780	4,719	99%
District Unconditional Grant (Wage)	39,523	19,762	50%	9,881	9,881	100%
Locally Raised Revenues	9,201	1,000	11%	2,300	500	22%
Development Revenues	31,000	10,332	33%	7,750	5,613	72%
District Discretionary Development Equalization Grant	31,000	10,332	33%	7,750	5,613	72%
Total Revenues shares	98,843	46,038	47%	24,711	20,713	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,523	19,762	50%	9,881	9,881	100%
Non Wage	28,320	15,945	56%	7,080	6,802	96%
Development Expenditure						
Domestic Development	31,000	10,332	33%	7,750	6,522	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,843	46,038	47%	24,711	23,205	94%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Planning department cumulatively received Ugx 46,038,000(47%) of the annual budget. District unconditional grant nonwage performed at 78% of the annual budget, locally raised revenue performed at only 11% of the annual budget due to low revenue collections and DDEG at 33% while the wage performed at 50% where all staff in the department were paid the monthly salary.

The cumulative annual wage expenditure was 50% and the quarterly expenditure was at 100%. All the three staff were paid their monthly salaries in the quarter. The cumulative nonwage expenditure was Ugx 15,945,000 (56%) and the quarterly expenditure performance of Ugx 6,802,000 (96%). The cumulative annual expenditure of domestic development (DDEG) was Ugx 9,716,000 (31%) and quarterly expenditure at Ugx 5,906,000(76%). The under performance was due to the fact that not all allocated revenues were released.

Reasons for unspent balances on the bank account

The unspent balance was attributed to commitments due to supplier bills especially food suppliers during DTPC meetings which was not cleared by the of December 2017

Highlights of physical performance by end of the quarter

1. Three (03) District Technical Planning Committee meetings were held for the months of October, December and December 2017.
2. Mentoring of staff was done i in weak performing areas i.e. planning, budgeting and reporting.
3. Technical Monitoring of projects was conducted during the quarter ended December 2017
4. Quarter one PBS report and BFP were prepared and submitted through the system.

Vote:571 Budaka District

Quarter2

*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	37,217	48%	19,476	18,109	93%
District Unconditional Grant (Non-Wage)	13,628	7,079	52%	3,407	3,539	104%
District Unconditional Grant (Wage)	58,277	29,139	50%	14,569	14,569	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Development Revenues	20,074	11,693	58%	5,019	4,210	84%
District Discretionary Development Equalization Grant	20,074	11,693	58%	5,019	4,210	84%
Total Revenues shares	97,979	48,911	50%	24,495	22,318	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,277	29,139	50%	14,569	14,569	100%
Non Wage	19,628	8,426	43%	4,907	3,887	79%
Development Expenditure						
Domestic Development	20,074	8,774	44%	5,019	5,019	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,979	46,339	47%	24,495	23,475	96%
C: Unspent Balances						
Recurrent Balances						
		-348	-1%			
Wage		0				
Non Wage		-348				
Development Balances						
		2,919	25%			
Domestic Development		2,919				
Donor Development		0				
Total Unspent		2,572	5%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue receipts under Internal Audit was Ugx 48,911,000(50%) of the annual budget. All revenues performed at 50% of the annual budget except locally raised revenue which performed at only 17% due to low local revenue collections in the quarter.

The cumulative annual wage expenditure performance was at 50% and the quarterly at 100%. All the staff including Budaka Tc were paid their monthly salaries. The nonwage cumulative annual expenditure was at 39% and quarterly expenditure at 55%. The under expenditure performance was attributed to locally raised revenue which was not allocated due to poor collections. For the routine internal activities. The cumulative annual expenditure for domestic development was at 43% and quarterly expenditure performance at 172%. The over expenditure performance was attributed to rollover activities from Q1.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,905,000 (8%) of the released funds was attributed to un-cleared invoices and roll over-activities.

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**Quarter2***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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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: Individual staff are weak to submitted their appraisal forms to their supervisors.					
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: A lot of capacity building gaps were identified and the means to bridge them are limited in terms of the resources available.					
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: Normal progress					
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: Normal progress					
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>	<i>988,618</i>	<i>494,309</i>	<i>50 %</i>	<i>247,155</i>
<i>Non-Wage Reccurent:</i>	<i>1,052,862</i>	<i>815,178</i>	<i>77 %</i>	<i>581,231</i>
<i>GoU Dev:</i>	<i>334,386</i>	<i>115,628</i>	<i>35 %</i>	<i>96,612</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,375,866</i>	<i>1,425,115</i>	<i>60.0 %</i>	<i>924,998</i>

Vote:571 Budaka District**Quarter2****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: The department has no vehicle and it is under staffed.					
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: The department lacks the vehicle to mobilize the local revenue.					
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: The Department is under staffed.					
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: The Department is under staffed.					
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: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>94,264</i>	<i>47,132</i>	<i>50 %</i>		<i>27,034</i>
<i>Non-Wage Reccurent:</i>	<i>121,514</i>	<i>59,898</i>	<i>49 %</i>		<i>29,065</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>11,693</i>	<i>58 %</i>		<i>11,693</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>235,778</i>	<i>118,723</i>	<i>50.4 %</i>		<i>67,792</i>

Vote:571 Budaka District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inability of some councilors to internalize the required laws.					
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: Some of the service providers do not understand the procurement process and therefore delay the process by asking for administrative reviews.					
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 composition of the Five members is incomplete,therefore this affects the quorum in case a member is absent.					
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: The capacity of the area land committees need to be built					
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:					
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: N/A					
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:	Normal progress			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,706</i>	<i>15,853</i>	<i>50 %</i>	<i>7,927</i>
<i>Non-Wage Reccurent:</i>	<i>292,276</i>	<i>151,472</i>	<i>52 %</i>	<i>65,844</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>167,325</i>	<i>51.6 %</i>	<i>73,771</i>

Vote:571 Budaka District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: Transport facility for sub county staff limited. Procurement process for development projects not completed.					
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: Procurement was underway for development projects					
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: Procurement for inputs underway					
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: Procurement process at award level.					
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: AHOs at sub counties not recognised yet we did not attract VOs. Lck of semen straws and liquid nitrogen two staff are to go for training as AI technicians.					
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:					
Output : 018302 Enterprise Development Services					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

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:

There was redeployment of staff to the sector with new staff as DCO and another as a Commercial Officer.
The now new department of Commerce needs adequate office accommodation.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>194,465</i>	<i>97,233</i>	<i>50 %</i>	<i>48,616</i>
<i>Non-Wage Recurrent:</i>	<i>88,509</i>	<i>47,376</i>	<i>54 %</i>	<i>23,246</i>
<i>GoU Dev:</i>	<i>66,325</i>	<i>29,544</i>	<i>45 %</i>	<i>14,742</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>174,152</i>	<i>49.9 %</i>	<i>86,604</i>

Vote:571 Budaka District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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: Delay release of Funds Political interference especially when it comes to enforcement Community attitude toward sanitation Land wrangles in Lyama S/C Operation Wealth Creation inputs also brought resistances					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,311,502</i>	<i>654,751</i>	<i>50 %</i>	<i>334,796</i>
<i>Non-Wage Reccurent:</i>	<i>200,992</i>	<i>95,499</i>	<i>48 %</i>	<i>49,160</i>
<i>GoU Dev:</i>	<i>149,284</i>	<i>60,382</i>	<i>40 %</i>	<i>44,087</i>
<i>Donor Dev:</i>	<i>94,332</i>	<i>28,004</i>	<i>30 %</i>	<i>28,004</i>
<i>Grand Total:</i>	<i>1,756,110</i>	<i>838,636</i>	<i>47.8 %</i>	<i>456,047</i>

Vote:571 Budaka District**Quarter2****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: N/A					
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: Child labor around the swamp belt of river Namatala Sub counties is a strong factor for school drop out.					
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: Delayed Procurement process.					
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**Quarter2****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: No challenge					
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:					
<i>Total For Education : Wage Rect:</i>	6,706,646	3,353,029	50 %		1,699,515
<i>Non-Wage Reccurent:</i>	2,077,883	677,546	33 %		45,002
<i>GoU Dev:</i>	264,029	54,587	21 %		52,272
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,048,559	4,085,162	45.1 %		1,796,789

Vote:571 Budaka District**Quarter2****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: Full set of equipment not yet delivered at the district for example the roller for compaction					
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: 1. Communities around the swamp section where the road of Dan - Daka - Budaka -SS - Lyama crosses were against the development. 2. The reason for over performance on routine manual maintenance was because the roads that were maintained were fairly motorable and also not very bushy.					
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: Funds were released in Qtr 2 and the equipment also were engaged in District works					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to delays in the procurement process					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,632</i>	<i>10</i>	<i>0 %</i>		<i>10</i>
<i>Non-Wage Reccurent:</i>	<i>462,204</i>	<i>119,175</i>	<i>26 %</i>		<i>99,911</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>119,185</i>	<i>23.7 %</i>		<i>99,921</i>

Vote:571 Budaka District**Quarter2****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: N/A					
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: N/A					
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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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:	N/A				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	34,109	7,750	23 %		7,750
<i>GoU Dev:</i>	362,540	173,141	48 %		163,910
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	396,649	180,891	45.6 %		171,660

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: NIL					
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: There is a challenge of the community members appreciating the importance of restoring Kabuna LFR. Some have continued to vandalise some trees planted.					
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:					
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.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Natural Resources : Wage Rect:</i>	59,557	29,779	50 %		18,026
<i>Non-Wage Reccurent:</i>	7,997	2,959	37 %		1,560
<i>GoU Dev:</i>	100,197	28,258	28 %		10,974
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	167,751	60,996	36.4 %		30,560

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under staffing 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:					
Inadequate funding for Probation activities Overwhelming 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:					
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:					
Output : 108108 Children and Youth 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:

- 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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Reasons for over/under performance:

N/A

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance:

Normal Progress

Output : 108112 Work based inspections

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Reasons for over/under performance:

Overwhelming demand for Labour Services

Output : 108113 Labour dispute settlement

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Reasons for over/under performance:

Overwhelming demand for Labour Services

Output : 108114 Representation on Women's Councils

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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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>103,394</i>	<i>51,697</i>	<i>50 %</i>	<i>25,849</i>
<i>Non-Wage Recurrent:</i>	<i>58,525</i>	<i>18,919</i>	<i>32 %</i>	<i>16,193</i>
<i>GoU Dev:</i>	<i>1,627,578</i>	<i>128,429</i>	<i>8 %</i>	<i>85,666</i>

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<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>199,045</i>	<i>11.1 %</i>	<i>127,708</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
Output : 138304 Demographic 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:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information 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 : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>39,523</i>	<i>19,762</i>	<i>50 %</i>	<i>9,881</i>
<i>Non-Wage Reccurent:</i>	<i>28,320</i>	<i>15,945</i>	<i>56 %</i>	<i>6,802</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>10,332</i>	<i>33 %</i>	<i>6,522</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>46,038</i>	<i>46.6 %</i>	<i>23,205</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 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: No challenge.					
Capital Purchases					
Output : 148272 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: Normal progress					
<i>Total For Internal Audit : Wage Rect:</i>	58,277	29,139	50 %		14,569
<i>Non-Wage Reccurent:</i>	19,628	8,426	43 %		3,887
<i>GoU Dev:</i>	20,074	8,774	44 %		5,019
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	97,979	46,339	47.3 %		23,475

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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	504,900
Sector : Works and Transport				0	5,103
<i>Programme : District, Urban and Community Access Roads</i>				0	5,103
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	5,103
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of fund	Kamonkoli Kamonkoli S/C	Other Transfers from Central Government		0	5,103
<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	395,759
<i>Programme : Pre-Primary and Primary Education</i>				646,192	257,869
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				599,192	254,483
Item : 263366 Sector Conditional Grant (Wage)					
JAMI P/S	Jami JAMI P/S	Sector Conditional Grant (Wage)		80,396	40,198
Kadimukoli Primary school	Kadimukoli Kadimukoli Primary school	Sector Conditional Grant (Wage)		112,388	61,311
KAMONKOLI P/S	Kamonkoli KAMONKOLI P/S	Sector Conditional Grant (Wage)		127,313	63,691
NYANZA II P/S	Kamonkoli NYANZA II P/S	Sector Conditional Grant (Wage)		75,817	37,559
SEKULO P/S	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)		67,541	33,770
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	3,386
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	3,386
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	137,890
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			355,780	137,890
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli college	Kamonkoli Kamonkoli college	Sector Conditional Grant (Wage)	355,780	137,890
Sector : Health			107,757	52,268
Programme : Primary Healthcare			107,757	52,268
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,000	8,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mara Clinic HCII	Kamonkoli Mara Clinic Kamonkoli	Sector Conditional Grant (Non-Wage)	8,000	2,000
Siita Save Life Clinic HCIII	Jami Siita Safe Kife Clinic Kamonkoi Jami	Sector Conditional Grant (Non-Wage)	18,000	6,863
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,757	43,405
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	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Wage)	76,129	38,065
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	51,770
Programme : Rural Water Supply and Sanitation			45,600	51,770
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,600	51,770
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	45,439
New Borehole construction	Kamonkoli Kamonkoli	Sector Development ,, Grant	0	45,439
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	45,439
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	994,517
Sector : Works and Transport			115,912	20,427
Programme : District, Urban and Community Access Roads			115,912	20,427
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	20,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Kibaali - Kakoge - Kolododo - Kenkebu	Bwase Budaka Town Council	Other Transfers from Central Government	0	68
Budaka T C	Namengo Culvert lines -2 lines, on pelekeki RD	Other Transfers from Central Government	3,000	17,424
Budaka T C	Nabweyo General office operation	Other Transfers from Central Government	5,000	17,424
Mechanical Imprest	Macholi Mechanical repairs to vehicle	Other Transfers from Central Government	0	2,935

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Budaka T C	Budaka Routine Manual	Other Transfers from Central Government	,,,	13,800	17,424
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	17,424
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	17,424
Sector : Education				1,663,930	711,064
Programme : Pre-Primary and Primary Education				796,261	405,749
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				796,261	405,749
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	102,930
BUDAKA P/S	Budaka BUDAKA P/S	Sector Conditional Grant (Wage)		100,851	48,818
NAMENGO BOYS	Namengo NAMENGO BOYS	Sector Conditional Grant (Wage)		100,531	52,706
Namirembe BD Primary school	Nabweyo Namirembe BD Primary school	Sector Conditional Grant (Wage)		241,249	121,043
ST. CLARE GIRLS	Namengo ST. CLARE GIRLS	Sector Conditional Grant (Wage)		101,079	60,575
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	305,314
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				867,669	305,314
Item : 263366 Sector Conditional Grant (Wage)					
Bugwere High School	Nabweyo Bugwere High School	Sector Conditional Grant (Wage)		336,548	128,274
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	212,321
Programme : Primary Healthcare				431,940	212,321
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				18,000	4,274
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namengo Dispensary HCIII	Namengo Budaka Town Council	Sector Conditional Grant (Non-Wage)		18,000	4,274
Payment of PHC Non Wage	Namengo Namengo HCIII	Sector Conditional Grant (Non-Wage)		0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				413,940	207,747

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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	24,652
Item : 263366 Sector Conditional Grant (Wage)				
Budaka District Health Office	Macholi Budaka District Health Office Staff	Sector Conditional Grant (Wage)	66,838	35,419
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Wage)	295,352	147,676
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	30,238
Programme : District and Urban Administration			99,778	30,238
Capital Purchases				
Output : Administrative Capital			99,778	30,238
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	30,238
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	20,468
Programme : Financial Management and Accountability(LG)			0	11,693
Capital Purchases				
Output : Administrative Capital			0	11,693
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	10,293
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	1,400

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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	8,774
Capital Purchases				
Output : Administrative Capital			0	8,774
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	5,019
Item : 312211 Office Equipment				
Procurement of office items	Macholi Internal Audit	District Discretionary Development Equalization Grant	0	0
LCIII : Lyama			1,092,908	550,096
Sector : Works and Transport			0	15,774
Programme : District, Urban and Community Access Roads			0	15,774
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lyama Lyama S/C	Other Transfers from Central Government	0	4,169
Output : District Roads Maintainence (URF)			0	11,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Lyama Lyama Naluli Butove	Other Transfers from Central Government	0	11,605
Sector : Education			874,661	419,939
Programme : Pre-Primary and Primary Education			669,745	327,594
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			669,745	327,594

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Item : 263366 Sector Conditional Grant (Wage)				
BUTOVE P/S	Tademer	Sector Conditional	100,922	46,656
	BUTOVE P/S	Grant (Wage)		
LINGHOLE P/S	Tademer	Sector Conditional	80,831	35,817
	LINGHOLE P/S	Grant (Wage)		
NAKISENYES P/S	Lyama	Sector Conditional	214,972	107,521
	NAKISENYES P/S	Grant (Wage)		
ST. PETERS NALUBEMBE	Lyama	Sector Conditional	70,266	44,050
	ST. PETERS	Grant (Wage)		
	NALUBEMBE			
SUNI P/S	Suni	Sector Conditional	94,294	53,909
	SUNI P/S	Grant (Wage)		
WAIRAGALA P/S	Tademer	Sector Conditional	45,843	20,758
	WAIRAGALA P/S	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Nalugondo	Sector Conditional	0	0
	BUTOVE P/S	Grant (Non-Wage)		
BUTOVE Ps	Nalugondo	Sector Conditional	11,525	3,004
	BUTOVE Ps	Grant (Non-Wage)		
LINGHOLE P/S	Tademer	Sector Conditional	9,445	2,628
	Linghole	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Nalugondo	Sector Conditional	0	0
	LINGHOLE P/S	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Lyama	Sector Conditional	0	0
	NAKISENYES P/S	Grant (Non-Wage)		
NAKISENYES Ps	Lyama	Sector Conditional	11,875	4,883
	NAKISENYES Ps	Grant (Non-Wage)		
ST. PETERS NALUBEMBE PS	Suni	Sector Conditional	11,271	2,958
	St Peter Nalubembe	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Suni	Sector Conditional	0	0
	ST PETERS	Grant (Non-Wage)		
	NALUBEMBE P/S			
SUNI Ps	Suni	Sector Conditional	9,792	3,463
	SUNI Ps	Grant (Non-Wage)		
WAIRAGALA Ps	Tademer	Sector Conditional	8,708	1,947
	WAIRAGALA Ps	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
RETENTIONS ON THE	Lyama	Sector Development	0	0
CONSTRUCTION OF KITCHEN	ST PETERS	Grant		
AND 5 STANCE PIT LATRINE	NALUBEMBE			
Programme : Secondary Education			204,917	92,345
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,917	92,345
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	72,118
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	96,876
Programme : Primary Healthcare			135,653	96,876
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,653	82,181
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	36,565
PHC WAGE	Tadmeri Butove HCII	Sector Conditional , Grant (Wage)	0	0
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Wage)	89,779	44,889
PHC WAGE	Lyama Lyama HCIII	Sector Conditional , Grant (Wage)	0	0
Output : Standard Pit Latrine Construction (LLS.)			0	14,696
Item : 242003 Other				
Uganda Sanitation Fund	Lyama Lyama Sub county	Other Transfers from Central Government	0	14,696
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	17,506
Programme : Rural Water Supply and Sanitation			52,593	17,506

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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	17,506
Item : 312104 Other Structures				
Borehole Assessment	Tademeru Assessment of Boreholes	Sector Development Grant	0	2,360
Borehole construction	Suni Buyemba B	Sector Development , Grant	18,300	15,146
Borehole construction	Tademeru Namukalo	Sector Development , Grant	18,300	15,146
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	521,950
Sector : Works and Transport			0	5,404
Programme : District, Urban and Community Access Roads			0	5,404
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Iki-Iki Iki Iki S/C	Other Transfers from Central Government	0	3,785
Output : District Roads Maintenance (URF)			0	1,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kakoli Bulumba - Iki Iki Ginery - Naboa	Other Transfers from Central Government	0	1,619
Maintenance of bridges and culverts	Kakoli Kerekerene - Kavule - Kakoli	Other Transfers from Central Government	0	1,619
Sector : Education			879,414	460,671

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Programme : Pre-Primary and Primary Education			678,153	353,584
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			662,153	353,584
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	94,593	43,916
BUGOOLA P/S	Iki-Iki BUGOOLA P/S	Sector Conditional Grant (Wage)	95,721	43,916
IKI IKI T/SHIP	Iki-Iki IKI IKI T/SHIP	Sector Conditional Grant (Wage)	101,329	57,472
IKI-IKI INT. P/S	Kaitangole IKI-IKI INT. P/S	Sector Conditional Grant (Wage)	101,434	60,717
Kadenge Primary school	Kadenghe Kadenge Primary school	Sector Conditional Grant (Wage)	111,701	86,076
KAKOLI P/S	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage)	85,670	42,905
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 Tademeri Sub-county	Sector Development Grant	16,000	0
Programme : Secondary Education			201,262	107,087
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,262	107,087
Item : 263366 Sector Conditional Grant (Wage)				
IKI-IKI secondary school	Iki-Iki IKI-IKI SS	Sector Conditional Grant (Wage)	0	40,000
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	40,728
Programme : Primary Healthcare			81,743	40,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,743	40,728
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	38,057
PHC WAGE	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Wage)	0	0
Sector : Water and Environment			18,300	15,146
Programme : Rural Water Supply and Sanitation			18,300	15,146
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	15,146
Item : 312104 Other Structures				
New Borehole Construction	Kaitangole Bulyampipti	Sector Development Grant	0	15,146

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Borehole construction	Kaitangole Bulyampiti	Sector Development Grant	18,300	0
LCIII : Katira			524,191	256,305
Sector : Works and Transport			0	3,355
Programme : District, Urban and Community Access Roads			0	3,355
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Katira Katira S/C	Other Transfers from Central Government	0	3,355
Sector : Education			421,564	191,848
Programme : Pre-Primary and Primary Education			421,564	191,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			405,564	191,848
Item : 263366 Sector Conditional Grant (Wage)				
KADATUMI P/S	Kadatumi KADATUMI P/S	Sector Conditional Grant (Wage)	83,261	41,630
KATIRA P/S	Katira KATIRA P/S	Sector Conditional Grant (Wage)	104,887	55,265
KEREKERENE P/S	Kerekerene KEREKERENE P/S	Sector Conditional Grant (Wage)	97,469	48,769
NYANZA I P/S	Nyanza NYANZA I P/S	Sector Conditional Grant (Wage)	76,298	34,520
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	61,102
Programme : Primary Healthcare			98,126	61,102
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,126	45,106
Item : 263104 Transfers to other govt. units (Current)				
Katira HCIII	Katira	Sector Conditional Grant (Non-Wage)	5,628	2,670
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	42,435
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	323,830
Sector : Works and Transport			0	4,877
Programme : District, Urban and Community Access Roads			0	4,877
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kaderuna Kaderuna S/C	Other Transfers from Central Government	0	3,464
Output : District Roads Maintainence (URF)			0	1,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kabuna Kaderuna - Kebula - Kabuna	Other Transfers from Central Government	0	1,413
Maintenance of bridges and culverts	Kiryolo Kaderuna - Kiryolo	Other Transfers from Central Government	0	1,413
Sector : Education			538,620	251,728
Programme : Pre-Primary and Primary Education			538,620	251,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			538,620	251,728
Item : 263366 Sector Conditional Grant (Wage)				
KABUNA P/S	Kabuna KABUNA P/S	Sector Conditional Grant (Wage)	101,994	51,353
KACHOMO P/S	Kaderuna KACHOMO P/S	Sector Conditional Grant (Wage)	93,677	46,838
KADERUNA P/S	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage)	72,064	36,032
KAPERI P/S	Kaperi KAPERI P/S	Sector Conditional Grant (Wage)	52,437	23,277
KEBULA P/S	Kebula KEBULA P/S	Sector Conditional Grant (Wage)	80,042	40,361
KIRYOLO P/S	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage)	79,906	39,953

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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	0
KABUNA Ps	Kabuna KABUNA Ps	Sector Conditional Grant (Non-Wage)		12,885	2,344
Q4 UPE FY 2017/2018	Kaderuna KADERUNA P/S	Sector Conditional Grant (Non-Wage)	****	0	0
KADERUNA Ps	Kaderuna KADERUNA Ps	Sector Conditional Grant (Non-Wage)		13,656	3,392
Q4 UPE FY 2017/2018	Kaperi KAPERI P/S	Sector Conditional Grant (Non-Wage)	****	0	0
KAPERI Ps	Kaperi KAPERI Ps	Sector Conditional Grant (Non-Wage)		10,724	2,679
KEBULA Ps	Kebula Kebula P/S	Sector Conditional Grant (Non-Wage)		10,885	2,344
Q4 UPE FY 2017/2018	Kebula KEBULA P/S	Sector Conditional Grant (Non-Wage)	****	0	0
Q4 UPE FY 2017/2018	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Non-Wage)	****	0	0
KIRYOLO Ps	Kiryolo KIRYOLO Ps	Sector Conditional Grant (Non-Wage)		10,350	3,154
Capital Purchases					
Output : Classroom construction and rehabilitation				0	0
Item : 312101 Non-Residential Buildings					
RETENTION ON THE CONSTRUCTION OF CLASSROOM BLOCK	Kaperi KAPERI PRIMARY SCHOOL	Sector Development Grant		0	0
Sector : Health				40,247	36,565
Programme : Primary Healthcare				40,247	36,565
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				40,247	36,565
Item : 263104 Transfers to other govt. units (Current)					
Kebula HCII	Kebula	Sector Conditional Grant (Non-Wage)		2,800	0
Item : 263366 Sector Conditional Grant (Wage)					
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Wage)		37,447	36,565
PHC WAGE	Kebula Kebula HCII	Sector Conditional Grant (Wage)		0	0
Sector : Water and Environment				22,800	30,660
Programme : Rural Water Supply and Sanitation				22,800	30,660
Capital Purchases					
Output : Borehole drilling and rehabilitation				22,800	30,660

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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	15,514
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	15,146
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	15,146
LCIII : Kachomo			868,956	392,735
Sector : Works and Transport			0	3,029
Programme : District, Urban and Community Access Roads			0	3,029
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kachomo Kachomo S/C	Other Transfers from Central Government	0	3,029
Sector : Education			788,193	345,798
Programme : Pre-Primary and Primary Education			423,876	200,420
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			407,876	200,420
Item : 263366 Sector Conditional Grant (Wage)				
BULALAKA P/S	Kadenghe BULALAKA P/S	Sector Conditional Grant (Wage)	48,834	32,794
BULANGIRA Primary School	Kachomo BULANGIRA Primary School	Sector Conditional Grant (Wage)	74,415	41,758
KODIRI P/S	Kodiri KODIRI P/S	Sector Conditional Grant (Wage)	111,799	57,062

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KOTINYANGA P/S	Kontinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage)	90,879	40,300
ST.KAROLI P/S	Kodiri ST.KAROLI P/S	Sector Conditional Grant (Wage)	34,639	17,354
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	145,378
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,317	145,378
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Wage)	144,235	72,118
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	43,909
<i>Programme : Primary Healthcare</i>			80,763	43,909
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			80,763	43,909
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	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	75,136	38,568
PHC WAGE	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	0	0
LCIII : Naboa			699,381	379,374
Sector : Works and Transport			0	3,012
<i>Programme : District, Urban and Community Access Roads</i>			0	3,012
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lupada	Other Transfers from Central Government	0	3,012
Sector : Education			601,971	334,281
<i>Programme : Pre-Primary and Primary Education</i>			370,171	232,228
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			354,171	181,027
Item : 263366 Sector Conditional Grant (Wage)				
LUPADA P/S	Lupada LUPADA P/S	Sector Conditional Grant (Wage)	193,449	99,576
Naboa Parents Primary school	Lupada Naboa Parents Primary school	Sector Conditional Grant (Wage)	81,200	41,930
NANGEYE P/S	Nangeye NANGEYE P/S	Sector Conditional Grant (Wage)	49,487	27,560
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	51,201
Item : 312102 Residential Buildings				
construction of staff house, kichen and pit latrine	Lupada Naboa parents school	District Discretionary Development Equalization Grant	0	51,201
Programme : Secondary Education			231,800	102,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,800	102,052
Item : 263366 Sector Conditional Grant (Wage)				
Naboa Senior Secondary School	Lupada Naboa	Sector Conditional Grant (Wage)	148,712	74,356
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	42,081
Programme : Primary Healthcare			79,109	42,081
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,109	42,081
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	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Wage)	73,481	36,741
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	219,052
Sector : Works and Transport			0	2,625
Programme : District, Urban and Community Access Roads			0	2,625
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kakule Kakule S/C	Other Transfers from Central Government	0	2,625
Sector : Education			333,661	152,687
Programme : Pre-Primary and Primary Education			333,661	152,687
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			317,661	152,687
Item : 263366 Sector Conditional Grant (Wage)				
KAKULE P/S	Kakule KAKULE P/S	Sector Conditional Grant (Wage)	103,268	51,990
KASULETA P/S	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage)	76,464	38,232
NAMUSITA P/S	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage)	107,101	53,586
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	Sector Conditional	10,950	2,538
	KASULETA Ps	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Namusita	Sector Conditional	0	0
	NAMUSITA P/S	Grant (Non-Wage)		
NAMUSITA Ps	Namusita	Sector Conditional	9,745	3,408
	NAMUSITA Ps	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
CONSTRUCTION OF PIT	Kakule	District	0	0
LATRINE AT KAKULE	KAKULE P/S	Discretionary		
		Development		
		Equalization Grant		
A 5-stance lined pit-latrine	Kakule	Sector Development	16,000	0
constructed at Kakule Ps (Ugx	Kakule Ps	Grant		
16,000,000)				
Sector : Health			40,247	15,421
Programme : Primary Healthcare			40,247	15,421
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,247	726
Item : 263104 Transfers to other govt. units (Current)				
Nmusita HCII	Namusita	Sector Conditional	2,800	726
		Grant (Non-Wage)		
Item : 263366 Sector Conditional Grant (Wage)				
Namusita HCII	Namusita	Sector Conditional	37,447	0
		Grant (Wage)		
Output : Standard Pit Latrine Construction (LLS.)			0	14,696
Item : 242003 Other				
Uganda Sanitation Fund	Kakule	Other Transfers	0	14,696
	Kakule	from Central		
		Government		
Sector : Water and Environment			9,000	15,514
Programme : Rural Water Supply and Sanitation			9,000	15,514
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,000	15,514
Item : 312104 Other Structures				
Borehole rehabilitation	Lerya	Sector Development	4,500	0
	Buseta	Grant		
Borehole rehabilitation	Kakule	Sector Development	4,500	0
	Kakule	Grant		
Borehole construction	Namusita	District	0	0
	Likipi	Discretionary		
		Development		
		Equalization Grant		

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New Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	15,514
Sector : Public Sector Management			65,000	32,804
Programme : District and Urban Administration			65,000	32,804
Capital Purchases				
Output : Administrative Capital			65,000	32,804
Item : 312101 Non-Residential Buildings				
Administrive Building for Kakule sub- county constructed	Kakule	District Discretionary Development Equalization Grant	65,000	32,804
LCIII : Mugiti			511,629	259,655
Sector : Works and Transport			0	2,307
Programme : District, Urban and Community Access Roads			0	2,307
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Mugiti Mugiti S/C	Other Transfers from Central Government	0	2,307
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	198,765
Programme : Pre-Primary and Primary Education			315,717	163,148
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,717	163,148
Item : 263366 Sector Conditional Grant (Wage)				
BWIBERE P/S	Mugiti BWIBERE P/S	Sector Conditional Grant (Wage)	110,824	65,447
MUGITI P/S	Bunamwera MUGITI P/S	Sector Conditional Grant (Wage)	111,644	55,822
NAMUYAGO P/S	Mugiti NAMUYAGO P/S	Sector Conditional Grant (Wage)	69,951	35,280
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	43,435
Programme : Primary Healthcare			70,761	43,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,761	43,435
Item : 263366 Sector Conditional Grant (Wage)				
Mugiti HCIII	Bukaligwoko Mugiti Hc III	Sector Conditional Grant (Wage)	70,761	43,435
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	15,146
Programme : Rural Water Supply and Sanitation			18,300	15,146
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	15,146
Item : 312104 Other Structures				
Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	18,300	0
New Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	0	15,146
LCIII : Budaka Sc			421,996	271,173
Sector : Works and Transport			0	15,668
Programme : District, Urban and Community Access Roads			0	15,668
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			0	2,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Sapiri Budaka S/C	Other Transfers from Central Government	0	2,550
Output : District Roads Maintainence (URF)			0	13,118
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	8,553
Routine Mechanized Maintenance	Sapiri Nabulezi - Sapiri - Chali, 5.8Km	Other Transfers from Central Government	0	8,553
Routine Mechanised Maintenance	Chali Naweyo - Lyama - Nakisenye (7.9Km)	Other Transfers from Central Government	0	2,340
Sector : Education			262,965	148,306
Programme : Pre-Primary and Primary Education			262,965	148,306
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			246,965	148,306
Item : 263366 Sector Conditional Grant (Wage)				
KYALI P/S	Chali KYALI P/S	Sector Conditional Grant (Wage)	72,377	54,040
NABIKETO P/S	Chali NABIKETO P/S	Sector Conditional Grant (Wage)	34,892	17,481
SAPIRI P/S	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage)	103,810	67,351
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	56,867
Programme : Primary Healthcare			75,732	56,867
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	42,172
Item : 263104 Transfers to other govt. units (Current)				
Sapiri HCIII	Sapiri Budaka Town Council	Sector Conditional Grant (Non-Wage)	5,628	5,120
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	37,052
Output : Standard Pit Latrine Construction (LLS.)			0	14,696
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	14,696

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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	20,354
Programme : Community Mobilisation and Empowerment			0	20,354
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	20,354
Item : 312301 Cultivated Assets				
NUSAF3 operational costs	Chali Sub Counties	Other Transfers from Central Government	0	20,354
Sector : Public Sector Management			65,000	29,979
Programme : District and Urban Administration			65,000	29,979
Capital Purchases				
Output : Administrative Capital			65,000	29,979
Item : 312101 Non-Residential Buildings				
Administrive Building for Budaka sub-county constructed	Sapiri	District Discretionary Development Equalization Grant	65,000	29,979
LCIII : Nansanga			437,600	201,229
Sector : Works and Transport			0	2,061
Programme : District, Urban and Community Access Roads			0	2,061
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Nansanga A Nansanga S/C	Other Transfers from Central Government	0	2,061
Sector : Education			320,768	146,970
Programme : Pre-Primary and Primary Education			320,768	146,970

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			320,768	146,970
Item : 263366 Sector Conditional Grant (Wage)				
BULUMBA P/S	bulumba BULUMBA P/S	Sector Conditional Grant (Wage)	51,901	25,985
IDUDI P/S	Idudi A IDUDI P/S	Sector Conditional Grant (Wage)	89,472	45,040
NANSANGA P/S	Nansanga A NANSANGA P/S	Sector Conditional Grant (Wage)	148,137	67,614
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	37,052
Programme : Primary Healthcare			75,732	37,052
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	37,052
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	37,052
Sector : Water and Environment			41,100	15,146
Programme : Rural Water Supply and Sanitation			41,100	15,146
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,100	15,146
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	15,146

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Borehole construction	Nansanga A Nansan ga P/S	Sector Development , Grant	18,300	15,146
LCIII : Kameruka			529,672	290,172
Sector : Works and Transport			0	4,026
Programme : District, Urban and Community Access Roads			0	4,026
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kameruka Kameruka S/C	Other Transfers from Central Government	0	3,136
Output : District Roads Maintenance (URF)			0	890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kameruka Kameruka - Iki Iki	Other Transfers from Central Government	0	890
Sector : Education			449,263	238,573
Programme : Pre-Primary and Primary Education			388,937	178,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			372,937	178,464
Item : 263366 Sector Conditional Grant (Wage)				
BUPUCHAI P/S	Bupuchai BUPUCHAI P/S	Sector Conditional Grant (Wage)	68,412	34,241
KAMERUKA P/S	Kameruka KAMERUKA P/S	Sector Conditional Grant (Wage)	98,373	49,597
Lerya Primary school	Lerya Lerya Primary school	Sector Conditional Grant (Wage)	78,641	43,351
NANZALA P/S	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	81,137	40,568
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	60,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,326	60,109
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka ss	Kameruka Kameruka	Sector Conditional Grant (Wage)	0	40,000
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	47,573
Programme : Primary Healthcare			80,409	47,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,409	47,573
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	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka HCIII	Kameruka	Sector Conditional Grant (Wage)	74,782	42,232
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