
Vote:571 Budaka District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	231,458	296,573	128%
Discretionary Government Transfers	3,571,642	3,587,325	100%
Conditional Government Transfers	12,528,015	12,927,590	103%
Other Government Transfers	1,700,272	2,141,218	126%
Donor Funding	94,332	82,252	87%
Total Revenues shares	18,125,720	19,034,958	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,843	90,900	90,900	92%	92%	100%
Internal Audit	97,979	94,074	94,074	96%	96%	100%
Administration	3,357,434	3,976,782	3,971,553	118%	118%	100%
Finance	235,778	226,095	226,095	96%	96%	100%
Statutory Bodies	323,982	354,433	395,593	109%	122%	112%
Production and Marketing	349,300	334,713	334,713	96%	96%	100%
Health	1,756,110	1,844,942	1,844,942	105%	105%	100%
Education	9,048,559	9,404,199	9,404,199	104%	104%	100%
Roads and Engineering	503,836	556,368	556,368	110%	110%	100%
Water	396,649	395,649	395,649	100%	100%	100%
Natural Resources	167,751	123,505	123,504	74%	74%	100%
Community Based Services	1,789,497	1,633,298	1,633,298	91%	91%	100%
Grand Total	18,125,720	19,034,958	19,070,888	105%	105%	100%
<i>Wage</i>	9,629,586	10,107,387	10,107,387	105%	105%	100%
<i>Non-Wage Reccurent</i>	4,612,412	5,256,941	5,292,872	114%	115%	101%
<i>Domestic Devt</i>	3,789,390	3,588,379	3,588,377	95%	95%	100%
<i>Donor Devt</i>	94,332	82,252	82,252	87%	87%	100%

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

The District registered a positive trend in all revenue sources. Cumulatively, Ugx **19,034,958,000** was received against the approved budget of Ugx **18,125,720,000** with 105% revenue performance. The remarkable improvement in revenue performance was attributed to locally raised revenue performance at **128%** due to sale of old vehicles and other assets, Other Government Transfers (OGT) at **126%** with NUSAF3 at **118%** and Conditional Government Transfers at 103% where a supplementary budget of Ugx **477,801,134** was provided to cater for urban unconditional grant for wage Ugx **15,682,980**, Primary Health Care for wage Ugx **101,483,942** and wage for teachers of **Ugx 360,634,212**.

All development revenues both Sector Development Grants and District Discretionary Equalization Grant (DDEG) were received at **100%** in the third quarter. Equally, the District received Ugx **20,451,600** as funds under ROTA virus in the Health sector as a supplementary approval.

All revenue of Ugx **19,034,958,000** on General Fund Account was distributed to user accounts (Departments), including LLGs as indicated in the tables above to implement the work-plans and budgets. The wage expenditure performance was at Ugx 10,107,387,000 with 105% of the revenue received and spent. The over expenditure in wage performance was attributed to newly recruited staff who accessed the payroll and the arrears which was implicitly paid. Therefore, all staff in expenditure items of Health, Education, Production and Traditional category of the payroll were paid the cumulative monthly salaries and arrears.

The nonwage expenditure performance was Ugx **5,256,941,000** repressing 114% of the approve nonwage budgetary allocation of Ugx 4,612,412,000. The over-performance was attributed to expenses made during the general restructuring exercise, supplementary budgetary allocation for Agricultural extension staff, pensions for Local Government, Gratuity for Local Government and other overhead costs.

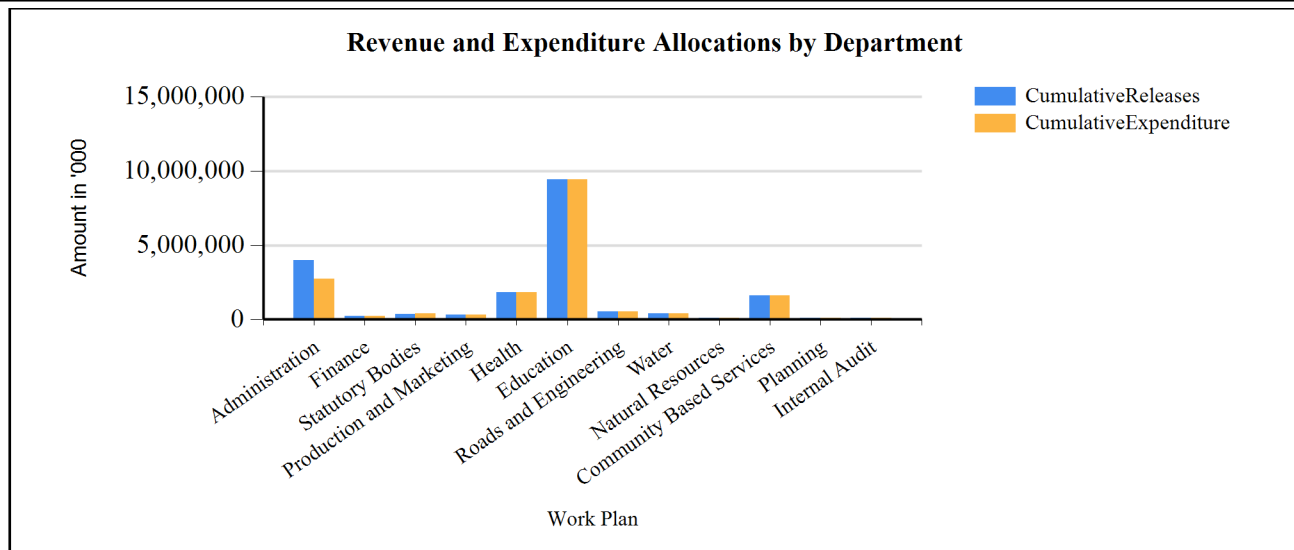
The expenditure performance Domestic Development was Ugx **3,588,377,000** representing **100%** of the released funds and **95%** of the approved budget. The under-performance was attributed to funds under FIEFOC for Forest conservation under Ministry of Water and Environment which were not released. Equally, under-performance was contributed by YLP (**61%**), UWEP (**71%**) and VODP (**84%**) from MAAIF where revenue was not released at 100% target.

Generally, most votes performed at over and above the target i.e. Administration (**118%**), Statutory Bodies (**109%**), Health (**105%**), Education (**104%**), Roads and Engineering (**110%**). However, the following votes performed below the target: Finance (**96%**), Production (**96%**), Natural Resources (**74%**), Community Based Services (**91%**), Planning (**92%**) and Internal Audit (**96%**).

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	231,458	296,573	128 %
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2a. Discretionary Government Transfers	3,571,642	3,587,325	100 %
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2b. Conditional Government Transfers	12,528,015	12,927,590	103 %
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2c. Other Government Transfers	1,700,272	2,141,218	126 %
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3. Donor Funding	94,332	82,252	87 %
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Total Revenues shares	18,125,720	19,034,958	105 %

Cumulative Performance for Locally Raised Revenues

The cumulative collections of locally raised revenues were Ugx 296,573,000 and this represented 128% of the approved budgetary allocation of Ugx 231,458,000. The over-performance was brought about by the following local revenues sources which performed at above 100% target: Rent and Rates from other Government Units at 181% where lock-ups were leased out in Budaka Tc, Property Related Duties at 180% from sale of none usable assets including motor vehicles, tractors including ploughs, motorcycles and other office facilities. Equally, improvement was registered in agency fees at 165% from tenders and other procurement related levies as well as other fees and duties at 165%. However, the following revenue sources did not attract any revenue: Application fees, Sale of (Produced) Government properties/Assets, Other licenses and Education related levies among others.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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The cumulative performance of Central Government Transfers was at Ugx 18,656,133,000 representing 105% of the approved budgetary allocation of Ugx 17,799,929,000 for all the revenue categories. The improvement in Central Government Transfers was attributed to the supplementary budgetary approval of Ugx 477,801,134 which was provided to cater for urban unconditional grant for wage Ugx 15,682,980, Primary Health Care for wage Ugx 101,483,942 and wage for teachers of Ugx 360,634,212.

Generally, the performance of Central Government Transfers as categorized was as follows: Discretionary Government Transfers of Ugx 3,587,325,000 at 100% performance for all components (Wage, nonwage and DDEG); Conditional Government Transfers of Ugx 12,927,590,000 at 103% performance and Other Government Transfers (OGT) of Ugx 2,141,218,000 at 126%. The over-performance in OGT was attributed to NUSAF3 of Ugx 971,490,000 at 118% performance and UNEB of Ugx 10,785,000 at 140% performance.

All revenues that constitute Central Government Transfers performed at above 100% except FIEFOC at 0%, YLP at 61%, UWEP at 71%, VODP at 84% and sector conditional grant (nonwage) at 84%.

Cumulative Performance for Donor Funding

The performance of Donor Funding was at 87% cumulative revenue and 100% cumulative expenditure. The under-performance was attributed to NTDS which performed at only 4%. The District received Ugx 20,451,600 as funds under ROTA virus in the Health sector and this boosted the performance of Global Fund to 209% of the budgetary allocation of Ugx 38,216,000.

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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	322,260	95 %	84,575	75,679	89 %
District Commercial Services	11,000	12,453	113 %	2,750	2,046	74 %
Sub- Total	349,300	334,713	96 %	87,325	77,725	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	503,836	556,368	110 %	125,959	346,305	275 %
Sub- Total	503,836	556,368	110 %	125,959	346,305	275 %
Sector: Education						
Pre-Primary and Primary Education	6,386,218	6,202,076	97 %	1,596,554	1,588,832	100 %
Secondary Education	2,546,772	3,084,596	121 %	636,693	1,056,204	166 %
Education & Sports Management and Inspection	115,570	117,527	102 %	28,892	7,463	26 %
Sub- Total	9,048,559	9,404,199	104 %	2,262,140	2,652,499	117 %
Sector: Health						
Primary Healthcare	1,621,214	1,704,876	105 %	405,304	441,929	109 %
Health Management and Supervision	134,896	140,066	104 %	33,724	36,802	109 %
Sub- Total	1,756,110	1,844,942	105 %	439,028	478,731	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	396,649	395,649	100 %	99,162	193,834	195 %
Natural Resources Management	167,751	123,504	74 %	41,938	37,536	90 %
Sub- Total	564,399	519,153	92 %	141,100	231,370	164 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,789,497	1,633,298	91 %	447,374	1,327,162	297 %
Sub- Total	1,789,497	1,633,298	91 %	447,374	1,327,162	297 %
Sector: Public Sector Management						
District and Urban Administration	3,356,434	3,971,553	118 %	839,108	935,068	111 %
Local Statutory Bodies	323,982	395,593	122 %	80,995	134,757	166 %
Local Government Planning Services	98,843	90,900	92 %	24,711	28,148	114 %
Sub- Total	3,779,259	4,458,046	118 %	944,815	1,097,973	116 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,778	226,095	96 %	58,945	49,232	84 %
Internal Audit Services	97,979	94,074	96 %	24,495	22,243	91 %
Sub- Total	333,758	320,169	96 %	83,439	71,476	86 %
Grand Total	18,124,719	19,070,888	105 %	4,531,180	6,283,240	139 %

Vote:571 Budaka District**Quarter4****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	2,856,539	129%	552,264	872,031	158%
District Unconditional Grant (Non-Wage)	95,820	97,476	102%	23,955	26,444	110%
District Unconditional Grant (Wage)	878,148	899,425	102%	219,537	230,176	105%
General Public Service Pension Arrears (Budgeting)	164,106	164,106	100%	41,026	0	0%
Gratuity for Local Governments	203,219	573,772	282%	50,805	370,552	729%
Locally Raised Revenues	50,265	74,620	148%	12,566	9,807	78%
Multi-Sectoral Transfers to LLGs_NonWage	157,591	298,535	189%	39,394	89,561	227%
Multi-Sectoral Transfers to LLGs_Wage	0	70,918	0%	0	31,538	0%
Other Transfers from Central Government	0	100	0%	0	0	0%
Pension for Local Governments	467,347	581,300	124%	116,837	113,953	98%
Urban Unconditional Grant (Non-Wage)	82,106	41,053	50%	20,526	0	0%
Urban Unconditional Grant (Wage)	110,470	55,235	50%	27,617	0	0%
Development Revenues	1,148,362	1,120,243	98%	287,091	0	0%
District Discretionary Development Equalization Grant	241,323	242,267	100%	60,331	0	0%
Locally Raised Revenues	48,455	0	0%	12,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	813,977	851,955	105%	203,494	0	0%
Urban Discretionary Development Equalization Grant	44,608	26,021	58%	11,152	0	0%
Total Revenues shares	3,357,434	3,976,782	118%	839,355	872,031	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						

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Wage	988,618	1,025,578	104%	247,155	261,714	106%
Non Wage	1,219,453	1,825,732	150%	304,863	610,317	200%
Development Expenditure						
Domestic Development	1,148,362	1,120,243	98%	287,091	63,037	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,356,434	3,971,553	118%	839,108	935,068	111%
C: Unspent Balances						
Recurrent Balances		5,229	0%			
Wage		0				
Non Wage		5,229				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,229	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance for Administration Department was Ugx 3,976,782,000 and this represented 118% of the approved budget allocation of Ugx 3,357,434,000. The quarterly performance was Ugx 872,031 with 104% level of performance of Ugx 839,355,000. The over-performance in revenue was attributed to the supplementary approval for wage at 102% cumulative and 105% as quarterly performance, pension for local Government (124%) and Gratuity for Local Government at (282%) cumulative and 729% quarterly as approvals were made by the Ministry of MoPS and MoFPED.

The wage expenditure performance was Ugx 1,025,578,000 (104%) against the budget of Ugx 988,618,000 including urban wage. Therefore, all staff were paid their monthly salaries including LLG administrative staff and support staff. Equally, the newly recruited staff i.e. sub-county chiefs, parish chiefs and personal officers accessed the payroll.

The non-wage over-expenditure performance of 150% of the approved budget of Ugx1,219,453,000 was attributed to payment due to pension for local Government (124%), Gratuity for Local Government at 282% and court cases among other overhead expenditures and field travels and consultations to MDAs among others.

The development expenditure cumulative performance was Ugx 1,120,243,000 (98%) of the approved budget including DDEG transfers to LLGs and only 22% quarterly. All development funds were released at 100% in Q3 for project funds including LLGs. The quarterly expenditure performance was for funds which were carried-forward for completion of development projects especially payment for sub-county administrative blocks (Budaka & Kakule) and renovation of the planning Unit.

Reasons for unspent balances on the bank account

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There was no unspent balance in the quarter for wage and non-wage. The implementation of the budget was executed as planned.

Highlights of physical performance by end of the quarter

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- (i) Construction of Sub-county Administrative blocks for Budaka sc and Kakule Sc was complete and the building are in use. The provision of floor tiles and 2-stance pit-latrines was planned for FY 2019/2020.
- (ii) Renovation of the Planning Unit Board Room was in complete and in use
- (iii) Renovation of Lyama sub-county Administration block was rolled to FY 2018/2019 as the award of tender was already given to the contractor.
- (iv) The weekly Senior Management Meetings (SMM) were effectively organized and conducted where performance management plans were discussed and action points implemented.
- (v) Supervision of the preparation and production of final annual sector work-plans and budget was conducted and the budgets were approved by Council in May 2018 and subsequently submitted to MoFPED through PBS.
- (vi) Guard and security services were provided by the Uganda Police Force.
- (vii) Monthly staff salaries were paid to all staff on the payroll including pension and gratuity
- (viii) Technical support supervision, mentoring and coaching was provided to LLGs in weak performing areas especially performance management
- (ix) Pay change reports and payslips were prepared, printed and distributed to staff and submissions made to the Ministry of Public Service
- (x) Submissions were made to DSC for promotions, appointments, and regularizations of staff as follows: 1 Senior Commercial Officer, 1 Commercial Officer, 1 District Community Development officer and 1 Primary Head Teacher were promoted, 2 parish chiefs were appointed.
- (xi) Court cases were handled as follows: Mugada Abdu and Helen Sitima case was cleared where a total of Ugx, **12,989,299** was put as costs when the District lost. A total of Ugx 14,800,000 was spent on legal representation by the Solicitor General. This covered the following cases: Mugoda Abdu and Sitima Hellen, Katooko Constance and Namenkere, Tamwenya David and Kabuna Forest Reserve among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,778	206,095	96%	53,945	49,232	91%
District Unconditional Grant (Non-Wage)	77,378	78,759	102%	19,345	19,966	103%
District Unconditional Grant (Wage)	94,264	94,266	100%	23,566	23,567	100%
Locally Raised Revenues	44,136	33,070	75%	11,034	5,700	52%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	235,778	226,095	96%	58,945	49,232	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	94,266	100%	23,566	23,567	100%
Non Wage	121,514	111,829	92%	30,379	25,666	84%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	235,778	226,095	96%	58,945	49,232	84%
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%			

Summary of Workplan Revenues and Expenditure by Source

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The cumulative revenue performance for Finance department was Ugx **226,095,000** with **96%** level performance of the approved budget of Ugx**235,778,000** and the quarterly performance of **84%** of Ugx **58,945,000** target. The under-performance was attributed to locally raised revenue at 75% level of performance due to poor collections in the quarter. Equally, inadequate locally raised revenue was allocated to the department due to the fact that Administration and Statutory needed more funds to address emergence and critical commitments which needed urgent attention. However, other revenues performed within the target of **100%** as planned.

The wage expenditure performance was Ugx **94,266,000** at **100%** level of performance. This implied that all staff both at the District and LLGs including newly recruited Assistant Accounts staff were paid their cumulative monthly salaries.

The none-wage expenditure performance was at **92%** level due to the fact that locally raised revenue was not released as expected. A total of Ugx **111,829,000** was realized and spent against Ugx **121,514,000** approved allocations for both District Unconditional Grant non-wage and locally raised revenue.

The development expenditure performance was at **100%** specifically for DDEG funds. The funds were released in Q3 to enable completion of development projects, monitoring, supervision, verification and processing of payments for certified works.

Reasons for unspent balances on the bank account

The department did not have any unspent balance as at the end of the financial year. All the received revenues were spent as planned.

Highlights of physical performance by end of the quarter

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- (i) Responses to audit queries by Office of the Auditor General were effectively handled and submissions made to the relevant entities including Parliament among others.
- (ii) Preparation of the nine month report was done and submitted to the Accountant General's Office in Kampala.
- (iii) Local revenue mobilization and verification was done in all sub-county entities, market Centres as well as providing recommendations based on the findings.
- (iv) Technical backstopping of accounts staff in LLGs was conducted on a quarterly basis.
- (v) Support supervision of accounts staff in all the lower local governments was conducted.
- (vi) Provided financial information for the preparation of quarterly performance report.
- (vii) Prepared the final budget estimates for FY 2018/2019 for Council approval and this was done in May 2018.
- (viii) Prepared cash warrants and made invoices for wage, nonwage, development, pension and gratuity on the quarterly basis.
- (ix) Facilitated the payment of staff salaries on monthly basis
- (x) Attended and presented weekly financial and management reports to the Senior Management Meetings
- (xi) Verified and effected all payments as per the approved work-plans, budgets and cash limits.
- (xii) Provided all the technical support required by both technical and political leadership on financial matters and commitments.

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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	354,433	109%	80,995	78,654	97%
District Unconditional Grant (Non-Wage)	252,005	250,111	99%	63,001	62,528	99%
District Unconditional Grant (Wage)	31,706	31,706	100%	7,927	7,927	100%
Locally Raised Revenues	40,271	72,616	180%	10,068	8,200	81%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	323,982	354,433	109%	80,995	78,654	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	31,706	100%	7,927	7,927	100%
Non Wage	292,276	363,887	125%	73,069	126,831	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,982	395,593	122%	80,995	134,757	166%
C: Unspent Balances						
Recurrent Balances		-41,160	-12%			
Wage		0				
Non Wage		-41,160				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-41,160	-12%			

Summary of Workplan Revenues and Expenditure by Source

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The cumulative revenue performance of Statutory Bodies was Ugx **354,433,000** with **109%** level of cumulative performance in wage (**100%**), District Unconditional Grant (**99%**) and Locally Raised Revenue (**180%**). The over-allocation performance was attributed to more funding which was required during the re-structuring exercise for all staff by DSC. The quarterly performance was Ugx **78,654,000** with **97%** level of performance of the approved quarterly allocation of Ugx **80,995,000**. The quarterly under performance of revenue was due to the fact that most funds within the budget were allocated in the previous quarters to handle critical activities especially by the District Service Commission.

The cumulative expenditure performance was **109%** of the approved revenue allocation where the wage performance was at **100%** cumulative and equally, **100%** quarterly. By implication, all staff received their cumulative monthly salaries. Generally, the cumulative non- wage expenditure performance was **110%** with quarterly performance of **174%**. The over-expenditure performance of non-wage was attributed to funds that were carried forward from the previous quarters and meant to pay ex-gratia for LCI and LCII chairpersons. The payment was effected in Q4 as a one-off expenditure.

Reasons for unspent balances on the bank account

The department did not have unspent balances as it spent all received funds as planned.

Highlights of physical performance by end of the quarter

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- (i) One council meeting was held in which the District budget for FY2018/19 was approved.
- (ii) Each of the three Standing Committees held one meeting in which quarter three departmental progress reports and budgets for FY 2018/19 were discussed.
- (iii) District Contracts Committee held three meetings and approved one tender for installation of solar in Budaka Town Council, approved advert and bids for FY 2018/19, evaluation committee and sites for construction were equally approved.
- (iv) District Land Board held two meetings and recommended 48 files to Ministry of Lands for land title processing.
- (v) District Public Accounts Committee held three meetings in which Auditor General's report for Budaka Town Council FY 2016/17 was reviewed and reports submitted to office of District Chairperson, Chief Administrative Officer, Minister for Local Government, Minister of Finance and Economic Development, Auditor General, LC III Chairperson and Town Clerk, Budaka Town Council.
- (vi) District Service Commission held three meetings and appointed 2 Parish Chiefs, retention of officer (Production)- 4, Regularization in appointment (Health) - 1 officer, Appointment on promotion- CBS- 1 officer, Education- 1 officer, Trade and Industry- 2 officers, lifting of interdiction (health) - 1 officer, Re-instatement in service with caution(health)- 1 officer, corrigenda- 1 case

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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	270,396	96%	70,744	58,439	83%
District Unconditional Grant (Non-Wage)	2,019	0	0%	505	0	0%
Locally Raised Revenues	7,200	3,000	42%	1,800	0	0%
Other Transfers from Central Government	40,000	33,641	84%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	39,290	39,290	100%	9,823	9,823	100%
Sector Conditional Grant (Wage)	194,465	194,465	100%	48,616	48,616	100%
Development Revenues	66,325	64,316	97%	16,581	0	0%
District Discretionary Development Equalization Grant	28,009	26,000	93%	7,002	0	0%
Sector Development Grant	38,316	38,316	100%	9,579	0	0%
Total Revenues shares	349,300	334,713	96%	87,325	58,439	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,465	194,465	100%	48,616	48,616	100%
Non Wage	88,509	75,931	86%	22,127	11,262	51%
Development Expenditure						
Domestic Development	66,325	64,316	97%	16,581	17,847	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,300	334,713	96%	87,325	77,725	89%
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 for Production and Marketing department including Trade, Industry and Local Economic Development was Ugx **334,713,000** with **96%** of the approved budgetary allocation of Ugx **349,300,000** and quarterly performance of **67%**. The under-performance in revenue to the department was attributed to funds which were not released as planned i.e. District Unconditional grant non-wage (**0%**), Locally Raised Revenue (**42%**), and Other Government Transfers, specifically VODP (**84%**). However, sector grants; wage, non-wage and development cumulatively performed at **100%** level as planned.

The wage cumulative expenditure performance was at Ugx **194,456,000** at **100%** revenue and expenditure performance including quarterlies. This implied that all staff both at the District and extension staff at LLGs were paid their cumulative monthly staff salaries including those who were regularized by the DSC.

The non-wage expenditure performance was at **86%** due to the fact that not all grants were released to the department as planned.

The development expenditure performance was at 97% due to the fact DDEG was released at **97%** whereas sector grant at **100%**.

Reasons for unspent balances on the bank account

By close of the quarter, the department had implemented all its planned activities and no unspent balances

Highlights of physical performance by end of the quarter

- (i) Supplied the following inputs under operation wealth creation: citrus/oranges (1,779.5 acres), mangoes (3,290 acres), maize (1,944 acres), Beans (610 acres), Ginger/Tangawuzi (73 bags), chicks (4,300 chicks), Pigs (73 piglets), heifers (46 heifers) and various categories of fish species and fish-feeds.
- (ii) Groups in the establishment and formation of SACCOs were supported especially in the NUSAF3 watersheds.
- (iii) Field days, staff planning and review meeting, training on agriculture statistics was conducted
- (iv) 25,000 Poultry were vaccinated against New castle disease, 1,500 poultry vaccinated against Gumboro, 5,000 cattle vaccinated against tick borne diseases.

Vote:571 Budaka District**Quarter4**

- (v) 390 livestock were slaughtered in Town Council
- (vi) 650 Kgs of farm fish were harvested in Budaka Town council, Kamonkoli, Kameruka, Mugiti, Katira and Kerekerene sub counties.
- (vii) 01 seine net for fish harvesting and 02 digital scales procured under DDEG
- (viii) 4 100 tse-tse traps were procured for deployment in sub counties of Nansanga, Budaka, Naboa, Kamonkoli.
- (ix) 10 cooperatives were supervised in the sub counties of Lyama, Nansanga, Budaka, Town council, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki-Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademeri, Kakoli, and Kabuna.
- (x) 06 Cooperatives were registered in Budaka Town council, Kamonkoli, Lyama and Iki-iki.
- (xi) Communities were sensitized through a radio talk show and at various sub county locations..
- (xii) VODP farmer learning platforms were established, awareness creation made, training of farmers was conducted in 7 sub counties of Naboa, Lyama, Kameruka, Nansanga, Kachomo, Kadimukoli and Kamonkoli.
- (xiii) Demonstration kits were procured, farmers and households were registered, and farmers were trained in 13 old sub under agricultural extension grant.
- (xiv) 1 Field day was held at district and 13 field days conducted at sub-county level.
- (xv) 400 pheromone traps, 9 litres of pour on accaricide, procured and distributed to 17 sub counties under DDEG.

Vote:571 Budaka District**Quarter4****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	1,604,633	106%	378,124	401,158	106%
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	191,647	100%	47,912	47,912	100%
Sector Conditional Grant (Wage)	1,311,502	1,412,986	108%	327,876	353,246	108%
Development Revenues	243,616	240,309	99%	60,904	40,903	67%
District Discretionary Development Equalization Grant	60,000	55,000	92%	15,000	0	0%
External Financing	94,332	82,252	87%	23,583	20,452	87%
Other Transfers from Central Government	0	103,057	0%	0	20,452	0%
Transitional Development Grant	89,284	0	0%	22,321	0	0%
Total Revenues shares	1,756,110	1,844,942	105%	439,028	442,062	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,502	1,412,986	108%	327,876	353,247	108%
Non Wage	200,992	191,647	95%	50,248	48,059	96%
Development Expenditure						
Domestic Development	149,284	158,057	106%	37,321	56,973	153%
Donor Development	94,332	82,252	87%	23,583	20,452	87%
Total Expenditure	1,756,110	1,844,942	105%	439,028	478,731	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative budget performance for Health department was Ugx **1,844,942,000** with **105%** level of performance of the approved budget allocation of Ugx **1,756,110,000**. The over-performance was attributed to the supplementary approval for PHC wage (**108%**) and Transitional Development Grant where Ugx **103,057,000** was released against the budget allocation of Ugx **89,284,000 (115%)** for Uganda Sanitation Fund (USF) for Open Free Defecation (ODF) activities.

However, the following sources did not attract any revenue despite the budgetary provision: District Unconditional Grant Nonwage and Locally raised revenue. Equally donor funding performed at **87%** below the target as funds for Neglected Tropical Diseases (NTD) were released at only 4% cumulative performance.

The wage expenditure performance was Ugx **1,412,986,000** with **108%** of the approved allocation of Ugx **1,311,502,000**. The over-expenditure arose as a result of the supplementary approval for newly recruited staff and salary arrears among others. Therefore, all staff in health department received their cumulative monthly staff salaries including arrears.

The nonwage expenditure performance was Ugx **19,647,000** with **95%** level of performance. The under-performance was attributed to failure to attract budgetary allocation for District Unconditional Grant nonwage (**0%**) and Locally Raised Revenue (**0%**).

The expenditure performance for domestic development was Ugx **158,957,000** with **106%** of the approved allocation of Ugx **149,284,000**. The over-performance was attributed to increased expenditure performance in funds under Uganda Sanitation Fund (USF) for Open Free Defecation (ODF) activities. Equally, DDEG was spent at **100%** on projects which were at completion stage.

Reasons for unspent balances on the bank account

The department did not have any unspent balance on the account and accounted for all the funds allocated. The project which were not paid will be paid in the FY 2018/2019

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter4**

- (i) The District provided health services in OPD with attendance of 36113 patients in Government health facilities and 1882 in NGO facilities.
- (ii) In-patients admission was 1731 patients in the Government health facilities and 140 patients in NGO facilities.
- (iii) Deliveries was 1,369 mothers in Government facilities and 56 mothers in NGO facilities,
- (iv) A total of 1,714 children under one year were immunized with 3rd dose of pentavalent vaccine and 136 children in NGO facilities.
- (v) Sporadic cases of measles were reported and managed.
- (vi) Supervised and monitored staff attendance to duty
- (vii) Quarterly support supervision was conducted to LLH facilities with feedback provided
- (viii) Attended strategic meeting where performance reports were presented, shared and action points implemented.
- (ix) Coordinated the interventions of implementing partners especially RHITES-E on systems strengthening and service delivery especially quality improvement, nutrition, HIV/AIDS, malaria, Laboratory, TB, MHNCH, Conducted IRS with the support from PMI Vector Link in order to reduce the malaria burden
- (x) Renovation of maternity ceiling board at Kameruka HCIII is complete and in use
- (xi) Renovation of maternity ceiling board at Sapiri HCIII is complete and in use
- (xii) Construction of 4 stance pit latrine at Kerekerene HCIII is complete and in use
- (xiii) Phase II fencing of Katira HCIII is complete and awaiting phase three for completion in 2018/19
- (xiv) Fence completion at Kamonkoli HCIII is complete and in use

Vote:571 Budaka District

Quarter4

*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	9,145,170	104%	2,196,132	2,459,855	112%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	10,585	10,500	99%	2,646	7,500	283%
Other Transfers from Central Government	7,694	10,785	140%	1,924	0	0%
Sector Conditional Grant (Non-Wage)	2,056,604	2,056,604	100%	514,151	685,535	133%
Sector Conditional Grant (Wage)	6,706,646	7,067,281	105%	1,676,662	1,766,820	105%
Development Revenues	264,029	259,029	98%	66,007	0	0%
District Discretionary Development Equalization Grant	69,500	64,500	93%	17,375	0	0%
Sector Development Grant	194,529	194,529	100%	48,632	0	0%
Total Revenues shares	9,048,559	9,404,199	104%	2,262,140	2,459,855	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,706,646	7,067,281	105%	1,676,662	1,801,340	107%
Non Wage	2,077,883	2,077,889	100%	519,471	693,035	133%
Development Expenditure						
Domestic Development	264,029	259,029	98%	66,007	158,125	240%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,048,559	9,404,199	104%	2,262,140	2,652,499	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total revenue performance for Education department was Ugx **9,404,199,000** at **104%** level of performance of the approved of Ugx **9,048,559,000**. The over performance was attributed to the supplementary approvals in sector conditional grant (wage) which performed at **105%** and management of PLE under Other Central Government Transfers at **140%**.

Equally, development revenue performed at **100%** as planned. All development revenues (sector and DDEG) were released in Q3 to complete the development projects before the close of the financial to avoid roll-overs.

The wage expenditure performance was at **105%** cumulative and **107%** in the quarter. Implicitly, all teaching and none teaching staff were paid their monthly staff salaries including newly recruited staff and outstanding arrears.

The nonwage expenditure performance was at **130%** specifically for sector grants for capitation grants in primary and secondary schools under UPE and USE respectively. This was due to the fact that capitation grants were released on termly basis not quarterly basis as planned hence over performance in Q4.

The domestic development expenditure performance was **100%** and quarterly at **240%** due to the fact that majority of the expenditure was effected in Q4 for the completion phase of most projects. Major expenditure were made in the construction of 2-classroom block and supply of desks to Kadimukoli Ps, construction of 5-stance pit-latrines in various primary schools and construction of teachers' staff house in Naboa Parents Ps including the kitchen and sanitary facilities.

Reasons for unspent balances on the bank account

Generally, there were no unspent balances in the quarter since all the revenues received including balance brought forward were dispensed out to spending entities for monthly staff salaries, services and works.

Highlights of physical performance by end of the quarter

- (i) Monthly staff salaries were paid to teaching and none teaching staff for 59 primary schools and 7 Government aided secondary schools.
- (ii) Capitation grants for UPE and USE were paid to 59 Government aided primary schools 10 schools under USE i.e. Lyama Seed SS, Budaka SS, Naboa SS, Budaka Universal College, Mugiti High, Iki-Iki High, Iki-Iki SS, Ngoma High school, Kameruka SS and Kaderuna SS.
- (iii) School inspection including school attendance for teachers and learners was conducted in both primary and secondary schools where the inspection reports were prepared and submitted to the relevant authorities
- (iv) Construction of 2 classroom block in Kadimukoli Ps, complete and in use.

Vote:571 Budaka District**Quarter4**

- (v) Construction of 5-stance pit-latrines in the following primary schools: Kekerene, Nabiketo, Bulangira, Naboa and Kakule.
- (vi) Construction of 5-stance pit-latrines in Kadenge by Child Fund under Mbale Area Federation of Communities (MAFOC)
- (vii) Construction of Early Childhood Development Centre (ECD) in Butove Centre by Family Helper project supported by Mbale Area Federation of Communities (MAFOC) and Child Fund. The ECD was equipped with play materials for children.
- (viii) The Kadenge ECD center was equipped with play materials for children.
- (ix) 36 Desks were supplied to Kadimukoli Ps for the 2-classroom block
- (x) The construction of a 5-stance pit-latrines for Kadenge Ps and Bupuchai Ps was rolled to FY 2018/2019.
- (xi) Capacity building was carried out on school attendance of learners and teachers for SMCs, sub-county chiefs and the head teachers in the following Centres: Iki-Iki Integrated, Kamonkoli Mixed, Naboa Parent and Namengo boys. This was in response to the directive from the Office of the Prime Minister on school attendance. Consequently absenteeism for learners and teachers has reduced to some extent.
- (xii) Equally, induction of SMCs was conducted in the following sub-counties: Kameruka, Iki-Iki, Kachomo and Kaderuna. The remaining sub-counties are yet to be conducted on availability of funds.
- (xiii) NAPE programme was conducted in 14 sampled primary schools for assessment of learners on literacy and numeracy: Bugolya, Budaka Ps, Budaka FHP, Nakisenye, St Peters Nalubembe, Nangeye, Nyanza 1, Standard Care, Kadatumi, Gadumire, Kamonkoli Mixed, Bulalaka, Bwibere and Iki-Iki integrated.
- (xiv) The District registered through e-registration a total of 4,516 candidates for PLE for 2018.
- (xv) A total of 43 private schools which did not meet the basic requirements and minimum standard were closed down though some still continue operating illegally.

Vote:571 Budaka District

Quarter4

*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	556,368	110%	125,959	161,891	129%
District Unconditional Grant (Non-Wage)	2,940	4,302	146%	735	500	68%
District Unconditional Grant (Wage)	41,632	41,632	100%	10,408	10,408	100%
Locally Raised Revenues	1,500	3,048	203%	375	0	0%
Other Transfers from Central Government	0	507,386	0%	0	150,983	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	556,368	110%	125,959	161,891	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,632	41,632	100%	10,408	10,408	100%
Non Wage	462,204	514,736	111%	115,551	335,897	291%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,836	556,368	110%	125,959	346,305	275%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District**Quarter4**

The Roads and Engineering sector revenue performance was Ugx 556,368,000 with 110% level performance of the approved budgetary allocation of Ugx 503,836,000. The over-performance was attributed to allocations for District Unconditional Grant Nonwage (146%) cumulative and locally Raised Revenue (203%) to handle road works emergencies.

The wage expenditure performance was Ugx 41,632,000 with 100% level of performance. This implied that all staff were paid their cumulative monthly staff salaries including the District Engineer who was newly recruited.

The nonwage expenditure performance was Ugx 514,736,000 with 111% of the approved allocations of Ugx 514,736,000. The over-expenditure was to address emergency needs in road sector where rains devastated the entire District Road network including community access roads.

Reasons for unspent balances on the bank account

There was no unspent balance on the account. All funds were effectively utilised

Highlights of physical performance by end of the quarter

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Quarter4

- (i) The District worked on 227.8km under routine maintenance, 40.1km under Routine mechanized maintenance, and 6 swamp bottlenecks of Kameruka-Iki - Iki, Lyama - Naluli - Butove, Bulumba Iki - Iki Ginnery Naboa, Kerekerene - Kavule - Kakoli, Kaderuna - Kiryolo and Kaderuna- Kebula - Kabuna. Budaka Town council worked on 15.87km under Routine manual maintenance, 2.4km of Routine Mechanized Maintenance and 380m of sealing.
- (ii) Mechanized maintenance of Kaitangole Swamp Works and Mechanized Maintenance of Iki-Iki - Kameruka Road (12.7 Km) was completed, swamp works at completion level
- (iii) Mechanized maintenance and swamp works completed in Naluli Swamp Works and Mechanized Maintenance of Lyama - Naluli - Butove Road (6.5 Km)
- (iv) Mechanized maintenance completed, swamp works at completion level in Kasuleta Swamp Works and Mechanized Maintenance of Naboa - Iki-Iki Ginnery - Bulumba Road (8.1 Km)
- (v) Mechanized maintenance and swamp works at completion level in Kositi Swamp Works and Mechanized Maintenance of Kerekerene - Kavule - Kakoli Road (12.7 Km)
- (vi) Mechanized maintenance and swamp works completed in Kiryolo swamp Works and Mechanized Maintenance of Kaderuna - Kiryolo Road (2.1 Km)
- (vii) Mechanized maintenance completed, swamp works at completion level in Mutukula Swamp Works and Mechanized Maintenance of Kaderuna - Kebula - Kabuna Road (10.7 Km)
- (viii) First Maintenance completed for Routine Mechanized Maintenance Activities of District Roads, Mailo Tanu - Mugiti Road (6.3 Km), Naboa - Nabiketo - Namengo Road (10.9 Km), maintenance completed, Uganda Clays - Nyanza - Jami Road (9.9 Km), Maintenance completed; Nabulezi - Sapiri - Chali Road (5.1 Km), Maintenance completed; Nabweyo - Lyama - Nakisenye Road (7.9 Km), Maintenance completed
- (ix) Routine Manual Maintenance of 250Km of District Roads, annual activity completed
- (x) Emergency Activities on District Roads, activities carried out on Budaka - Iki-Iki road and Kavule - Katira road

Vote:571 Budaka District

Quarter4

*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	33,109	97%	8,527	8,277	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,109	33,109	100%	8,277	8,277	100%
Development Revenues	362,540	362,540	100%	90,635	0	0%
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	0	0%
Sector Development Grant	305,902	305,902	100%	76,475	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	396,649	395,649	100%	99,162	8,277	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,109	33,109	97%	8,527	21,945	257%
Development Expenditure						
Domestic Development	362,540	362,540	100%	90,635	171,889	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,649	395,649	100%	99,162	193,834	195%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Water Sector cumulative revenue performance was Ugx 395,649,000 with 100% level of performance. All the revenue for development activities were realized in Q3 to allow completion of ongoing projects. The Sector Development Grants were not received in fourth quarter (0%) because, all the budgeted sector development grants were received in full (100%) by the third quarter, Q3 including Q4 allocations. This was as per the Government policy on domestic development releases where all the balance on the annual sector budget is released in Q3 including Q4 allocation.

The nonwage expenditure performance was Ugx 33,109,000 with 94% level of performance. The underperformance was due to the fact that the Sector did not receive the District unconditional grant nonwage as planned.

The policy was to enable completion of development projects within the specified time-frame in the contract agreement for works, goods, supplies and services.

The sector did not receive any allocation on District Unconditional Grant None-wage as indicated in the tables though budgetary allocation was provided. Equally, the sector did not receive any allocation of wage since it was not provided in the budget. The staff in water received their monthly salaries in Roads and Engineering sector. On the side of expenditure, the sector conditional grant nonwage performed at 257% in Q4 and at 97% annual expenditure non-wage performance.

Reasons for unspent balances on the bank account

There was no unspent balance on any sector grant. All the funds were spent (100%).

Highlights of physical performance by end of the quarter

The following cumulative outputs have been achieved:

- 53 supervision and monitoring activities were conducted for water and sanitation
- 100 water sources under water quality testing
- 5 water and sanitation coordination meetings held.
- 109 Water and sanitation promotional events
- 13 WUCs were formed
- 1 public latrine was constructed in a RGC
- 15 Deep boreholes were constructed (hand pump)
- 45 deep boreholes were rehabilitated

Vote:571 Budaka District

Quarter4

*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	66,054	98%	16,888	16,513	98%
District Unconditional Grant (Non-Wage)	1,126	1,126	100%	282	282	100%
District Unconditional Grant (Wage)	59,557	59,557	100%	14,889	14,889	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	5,371	5,371	100%	1,343	1,343	100%
Development Revenues	100,197	57,451	57%	25,049	0	0%
District Discretionary Development Equalization Grant	60,197	57,451	95%	15,049	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	167,751	123,505	74%	41,938	16,513	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,557	59,557	100%	14,889	14,889	100%
Non Wage	7,997	6,497	81%	1,999	1,686	84%
Development Expenditure						
Domestic Development	100,197	57,450	57%	25,049	20,960	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,751	123,504	74%	41,938	37,536	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		1	0%			

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources cumulatively received Ugx **123,505,000** out of the approved budget of Ugx **167,751,000**. This represented 74% of the annual cumulative revenue performance and only 39% quarterly performance. The underperformance in revenue to the department was attributed to locally raised revenue and other transfers from Central Government (FIEFOC) which were not released. However other revenue sources performed at **100%**. The quarterly under performance was attributed among others to DDEG funds which were not released in the quarter due to the fact that all funds under DDEG were released in Q3.

The cumulative expenditure performances was at **74%** of approved budget of Ugx **167,751,000** where Ugx **123,504,000** was spent as wage, non-wage and domestic development. The total wage expenditure performance was at **100%** implying that all the 6 staff including the newly recruited Physical Planner and Environment Officer were paid their monthly salaries included those who were promoted i.e. Senior Land Management Officer and Senior Environment Officer.

The non-wage cumulative expenditure performance was at **81%** and **84%** quarterly. The under expenditure performance was attributed to locally raised revenue which was not released. The domestic development expenditure was only 51% and **84%** quarterly. The under expenditure performance was attributed to FIEFOC funds where the Ministry of Water and Environment as funding agency supplied seedlings as off-budget support instead of releasing funds as planned.

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter

Highlights of physical performance by end of the quarter

- Salary for the natural resources staff for months of April, May and June were verified and paid.
- Reports were prepared and submitted to relevant stakeholders
- Monitored district development projects for compliance. Gave on spot advice to project implementors.
- 10, 000 tree seedlings of various species were produced at Nursery and distributed to farmers for planting.
- Four institutional land(Lingole PS, Kaperi PS, Bulalaka PS, Namuyago PS) were surveyed and titled.
- Monitored wetlands in the district
- 96,000 tree seedlings under FIEFOCII were received and distributed to farmers and Institutions

Vote:571 Budaka District

Quarter4

*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	132,050	82%	40,480	26,958	67%
District Unconditional Grant (Non-Wage)	4,251	0	0%	1,063	0	0%
District Unconditional Grant (Wage)	103,394	81,476	79%	25,849	14,889	58%
Locally Raised Revenues	6,000	2,300	38%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	48,274	48,274	100%	12,069	12,069	100%
Development Revenues	1,627,578	1,501,249	92%	406,894	508,401	125%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Other Transfers from Central Government	1,612,578	1,486,249	92%	403,144	508,401	126%
Total Revenues shares	1,789,497	1,633,298	91%	447,374	535,359	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,394	81,476	79%	25,849	14,894	58%
Non Wage	58,525	50,574	86%	14,631	14,890	102%
Development Expenditure						
Domestic Development	1,627,578	1,501,248	92%	406,894	1,297,378	319%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,789,497	1,633,298	91%	447,374	1,327,162	297%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The community Based Services department cumulative budget performance was Ugx **1,633,299,000** with **91%** level of performance of Ugx **1,789,497,000** and quarterly at **120%**. The over performance in revenue performance in the quarter was attributed to Other Transfers from the Central Government for development grants in NUSAF3. The under-performance was attributed to funds from Ministry of Gender, Labour and Social Development for UWEP (**71%**) and YLP (**61%**) which were not released as per the budget approvals. The over-performance in Q4 was due to the fact most funds under NUSAF3 were released in Q4 for watershed management.

The expenditure performance on wage was Ugx **81,476,000** with **79%** level of performance of the approved allocation of Ugx **103,394,000**. The under-performance on wage was due to the fact that the restructuring process caused a transfer of Assistant Community Development Officers to Administration and redesignated as parish chiefs.

Reasons for unspent balances on the bank account

There was no unspent balance in the quarter

Highlights of physical performance by end of the quarter**Probation**

2 Child Care Institutions Inspected and Submitted to Ministry for Approval.

1 Child reintegrated with Family from Child Care Institution

3,024 OVC Cases handled at Sub county and District level

Conducted social inquiries for 2 Juvenile offenders

Collected Data for OVCMIS for the quarter 4 for CDOs and implementing partners

Capacity Building for child protection conducted in 4 Sub counties of Lyama, Budaka, Kamonkoli, and Naboa.

Functional Adult Literacy

Conducted Monitoring and supervision by the sector committee

Vote:571 Budaka District**Quarter4**

Labour

Handled 2 Labour conflicts

Tendered advice to 8 employees and 3 employers

Women Councils

Conducted monitoring and supervision of women groups in 5 sub counties.

Youth Councils

Conducted monitoring of youth projects.

Conducted the district youth executive committee meeting

Community Based Rehabilitation Services (CBR)

Prepared and submitted quarterly CBR reports

Disability and elderly awareness activities monitored

Gender

Promoted the registration of Gender Based Community Groups

Disability and elderly

Conducted 1 disability council meeting

Conducted 1 special grants committee meeting

Conducted monitoring and supervision of 3 PWD groups

Disbursed funds to 3 PWD groups

Community Development (HLG)

Conducted monitoring and supervision of Community Programmes

Supported CAO to do consultations with MGLSD

Submitted financial and progress reports to the MGLSD

Youth Livelihood Programme

Prepared and submitted quarter III status and progressive reports

Disbursed project funds of Shs 71,290,000 for 10 projects

Mobilized recoveries of Shs 8,674,100

Vote:571 Budaka District**Quarter4**

Participated in a sensitization workshop on YLPMIS

Submitted projects to MGLSD for funding

Conducted technical support team meeting to carry out due diligence of projects

NUSAF3

Trained 320 CPMC, CPC, CWC members in 5 Watersheds

Conducted a Verification of NUSAF3 Sub projects.

Trained 35 NUSAF3 CIGs on Chosen Enterprises.

Conducted technical Support Supervision to NUSAF3 CIGs.

Conducted a District Coordination and Planning Meeting

BIO Data collected from Beneficiary House Holds.

UWEP

Trained 190 UWEP beneficiaries from 38 funded groups

Prepared and submitted Quarterly progress report to MGLSD

Transferred funds to 38 groups totalling to shs 152,497,941

Mobilisation for recoveries is ongoing.

Vote:571 Budaka District

Quarter4

*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	65,406	96%	16,961	15,100	89%
District Unconditional Grant (Non-Wage)	19,119	24,383	128%	4,780	4,719	99%
District Unconditional Grant (Wage)	39,523	39,523	100%	9,881	9,881	100%
Locally Raised Revenues	9,201	1,500	16%	2,300	500	22%
Development Revenues	31,000	25,493	82%	7,750	0	0%
District Discretionary Development Equalization Grant	31,000	25,493	82%	7,750	0	0%
Total Revenues shares	98,843	90,900	92%	24,711	15,100	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,523	39,523	100%	9,881	9,881	100%
Non Wage	28,320	25,883	91%	7,080	7,738	109%
Development Expenditure						
Domestic Development	31,000	25,493	82%	7,750	10,529	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,843	90,900	92%	24,711	28,148	114%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The District Planning Department cumulative revenue performance was Ugx **90,000,000** with **92%** level of performance of the approved budgetary allocation of Ugx **98,843,000** and quarterly at **61%** level of performance. The under-performance in revenue was attributed to locally raised revenue whose cumulative performance was only **16%** due to the fact that collections were not adequate in Q4. However, good performance was registered in District Unconditional Grant non-wage (**128%**) and District Unconditional Grant Wage (**100%**). There was no budgetary allocation for DDEG due to the fact that all the cumulative revenue was released at 100% in Q3 as a Government policy on domestic development funds.

The cumulative wage expenditure performance was at **100%** as well as 100% quarterly. All staff received their monthly salaries in the quarter. The non-wage cumulative expenditure performance was 91% as well as **114%** quarterly. The development expenditure performance was at 82% cumulative with quarterly performance of **136%**. The over expenditure performance in Q4 was attributed to funds under DDEG which were brought forward from Q3 as unspent balance and spent in Q4 on management support activities.

Reasons for unspent balances on the bank account

The department did not have unspent balance.

Highlights of physical performance by end of the quarter

1. Three (03) District Technical Planning Committee meetings were held for the months of April, May & June 2018 and action points implemented
2. Prepared and submitted Q3 PBS Quarterly Performance report for FY 2017/2018 to MoFPED.
3. Organized and conducted the performance review meeting with LLGs for Q3
4. Mentoring of staff was done in weak performing areas i.e. planning, budgeting and reporting especially in PBS framework.
5. Technical Monitoring of projects was conducted during the quarter ended June 2018 and reports produced and shared with stakeholders.
6. The District website www.budaka.go.ug was updated, hosted by NITA-U and annual subscription made.

Vote:571 Budaka District

Quarter4

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	74,074	95%	19,476	18,429	95%
District Unconditional Grant (Non-Wage)	13,628	14,157	104%	3,407	3,539	104%
District Unconditional Grant (Wage)	58,277	58,917	101%	14,569	14,889	102%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Development Revenues	20,074	20,000	100%	5,019	0	0%
District Discretionary Development Equalization Grant	20,074	20,000	100%	5,019	0	0%
Total Revenues shares	97,979	94,074	96%	24,495	18,429	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,277	58,917	101%	14,569	14,889	102%
Non Wage	19,628	15,157	77%	4,907	3,539	72%
Development Expenditure						
Domestic Development	20,074	20,000	100%	5,019	3,815	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,979	94,074	96%	24,495	22,243	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts under Internal Audit were Ugx **94,074,000** with **96%** level of performance of the approved budgetary allocation of Ugx **97,979,000**. The quarterly performance was Ugx 18,429,000 with 75% level of performance of the quarterly allocation of Ugx 24,495,000. All revenues performed at 98% of the annual budget except for locally raised revenue which performed only at 17% due to non-allocation of locally revenue during the quarter.

The cumulative wage expenditure performance was 101% with 102% quarterly. The over-expenditure wage performance was attributed to the fact that Internal Audit staff in Budaka Tc were paid on this vote.

The non-wage cumulative expenditure performance was Ugx **15,157,000** with **77%** cumulative budgetary allocation and **72%** quarterly. The underperformance was attributed to failure to allocate revenue for expenditure as planned especially local raised revenue and District Unconditional grant non-wage as the main sources of revenue for expenditure purposes.

The expenditure performance of domestic development was at **100%** cumulative and **76%** quarterly performance. The underperformance in development expenditure was attributed to the fact most development activities in Internal Audit were implemented in the previous quarters when the funds were released.

Reasons for unspent balances on the bank account

All funds released to the department of internal audit were spent.

Highlights of physical performance by end of the quarter

Based on the funds released to the Department, activities were carried out to:

- (i) Review District Departmental activities and an internal audit report was prepared and submitted to Council
- (ii) Audit function managed and coordinated where inputs from Operation Wealth Creation, DDEG and NUSAF 3 were verified, building and materials and road works were verified among others.
- (iii) Attended Senior Management Meetings and resented weekly briefs from the audit function
- (iv) Attended the regional audit meetings in Kampala together with The CAO, CFO, DEO, the Principle Human Resource Officer and the District Planner to review quarterly audit reports.

Vote:571 Budaka District

Quarter4

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

Vote:571 Budaka District

Quarter4

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
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Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
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Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
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Reasons for over/under performance:					
Output : 138106 Office Support services					
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Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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Reasons for over/under performance:					
Output : 138111 Records Management Services					
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Vote:571 Budaka District**Quarter4**

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	988,618	954,660	97 %	230,176
<i>Non-Wage Reccurent:</i>	1,052,862	1,527,197	145 %	520,756
<i>GoU Dev:</i>	334,386	268,288	80 %	63,037
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,375,866	2,750,146	115.8 %	813,969

Vote:571 Budaka District

Quarter4

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					
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Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
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Reasons for over/under performance: Limited sources of revenue and also people are adamant to pay the assessed amount					
Output : 148103 Budgeting and Planning Services					
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Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
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Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
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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>94,266</i>	<i>100 %</i>		<i>23,567</i>
<i>Non-Wage Reccurent:</i>	<i>121,514</i>	<i>111,829</i>	<i>92 %</i>		<i>25,666</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>235,778</i>	<i>226,095</i>	<i>95.9 %</i>		<i>49,232</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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Reasons for over/under performance:					
Output : 138202 LG procurement management services					
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Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
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Reasons for over/under performance:					
Output : 138204 LG Land management services					
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Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
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Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
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Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
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Vote:571 Budaka District**Quarter4**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,706</i>	<i>31,706</i>	<i>100 %</i>	<i>7,927</i>
<i>Non-Wage Reccurent:</i>	<i>292,276</i>	<i>363,887</i>	<i>125 %</i>	<i>126,831</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>395,593</i>	<i>122.1 %</i>	<i>134,757</i>

Vote:571 Budaka District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
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Reasons for over/under performance:					
Limited office space for the department and lack of transport for effective field operations. High farmer to extension ratio(1861:1) hindering effective delivery of extension services. High maintenance costs for motorcycles. Low market prices for fruit products especially mangoes hindering adoption of improved technologies. The over performance was due to a supplementary budget released for extension services under agriculture extension grant					
Output : 018202 Crop disease control and marketing					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Non release of VODP funds, overwhelming demand for technologies, declining soil fertility, high motorcycle maintenance costs, high pest and disease burden, heavy rainfall washing away roads, low market prices for food crops especially mangoes were the challenges faced. Less funds for travel inland and agricultural supplies was a reason for under performance					
Output : 018205 Fisheries regulation					
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Reasons for over/under performance:					
Un cooperative farmers during data collection, Lack of means of transport to carry out field activities No funds for seminars and workshops and small office equipment was spent led to under performance					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
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Reasons for over/under performance:					
High rate of colony abscondement due to over use of pesticides Supplementary budget from Agriculture extension grant led to over performance					
Output : 018210 Vermin Control Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Heavy rains affected mobility during the vaccination exercise, Low staffing levels and lack of transport facilities for some extension staff Less funds for agriculture supplies and seminars spent, leading to under performance					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

Vote:571 Budaka District**Quarter4**

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Reasons for over/under performance: Transport difficulties for field based activities, lack of access to reliable markets that pay competitive prices,
Lack of external support to strengthen the cooperative movement and growth at the district
Less stakeholders were involved than had been planned, leading to under expenditure

Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Communities are hesitant to register
Engagement of more communities during sensitization and identification led to over performance

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: More Communities involved than planned, leading to over expenditure

Output : 018309 Sector Management and Monitoring

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Reasons for over/under performance: Spent as planned

<i>Total For Production and Marketing : Wage Rect:</i>	<i>194,465</i>	<i>194,465</i>	<i>100 %</i>	<i>48,616</i>
<i>Non-Wage Reccurrent:</i>	<i>88,509</i>	<i>75,931</i>	<i>86 %</i>	<i>11,262</i>
<i>GoU Dev:</i>	<i>66,325</i>	<i>64,316</i>	<i>97 %</i>	<i>17,847</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>334,713</i>	<i>95.8 %</i>	<i>77,725</i>

Vote:571 Budaka District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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Reasons for over/under performance: N/A					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
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Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
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Vote:571 Budaka District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,311,502	1,412,986	108 %		353,247
<i>Non-Wage Reccurent:</i>	200,992	191,647	95 %		48,059
<i>GoU Dev:</i>	149,284	158,057	106 %		56,973
<i>Donor Dev:</i>	94,332	82,252	87 %		20,452
<i>Grand Total:</i>	1,756,110	1,844,942	105.1 %		478,731

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 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: There's a number of Challenges ie; Under staffing of teachers, High number of drop outs,					
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: The capacity of local contractors is inadequate.					
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: The construction of five stance lined pit latrine in Bupuchai Ps and Kadenghe Ps was rolled to financial year 2018/19.					
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: There is inadequate budgetary allocation for provision of furniture					
Programme : 0782 Secondary Education					

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Quarter4

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:					
-Under staffing against the enrollment					
-Inadequate USE funds to facilitate general operations of the schools.					
-Inconsistencies in releases					
-High girl child dropouts.					
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:					
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:					
-Inadequate infrastructures ie classrooms, pit latrines and staff quarters					
- Absenteeism by learners					
- inadequate preparation by most Teachers					
-inadequate internal supervision by the school Administration					
<i>Total For Education : Wage Rect:</i>	<i>6,706,646</i>	<i>7,067,281</i>	<i>105 %</i>		<i>1,801,340</i>
<i>Non-Wage Reccurrent:</i>	<i>2,077,883</i>	<i>2,077,889</i>	<i>100 %</i>		<i>693,035</i>
<i>GoU Dev:</i>	<i>264,029</i>	<i>259,029</i>	<i>98 %</i>		<i>158,125</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,048,559</i>	<i>9,404,199</i>	<i>103.9 %</i>		<i>2,652,499</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: Extra expenses for traveling to Kampala to collect new road equipment and culverts affected the gen. operation budget					
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: The actual road length was determined as 0.38km after chaining versus the 0.4km odometer reading for the pickup as planned. The entire section was sealed and critical sections were stone pitched to improve on the drainage of the road section. The major challenge was the heavy rains that interfered with the road activities and also the community who vandalized some materials at site.					
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: The actual Planned expenditure was Ugx. 41,912,000 but then the cumulative expenditure of the Financial year became Ugx. 48,893, 082 meaning there was an over expenditure of Ugx. 6,981,082 that was not planned for but the District Transferred funds meant for Mechanical repairs on vehicles at the Town Council. Another challenge was the heavy rains that interfered with the schedule of the road activities.					
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:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Unfavorable weather patterns characterized with heavy rains caused delays in the implementation of the planned activities, Increased rates of the resources such as construction materials, fuels affected the activities Lack of special equipment like the excavator for special activities like swamp raising also affected the works				
<i>Total For Roads and Engineering : Wage Rect:</i>	41,632	41,632	100 %		10,408
<i>Non-Wage Recurrent:</i>	462,204	514,736	111 %		335,897
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	503,836	556,368	110.4 %		346,305

Vote:571 Budaka District**Quarter4****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: N/A					
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	33,109	97 %		21,945
<i>GoU Dev:</i>	362,540	362,540	100 %		171,889
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	396,649	395,649	99.7 %		193,834

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: The community around Kabuna LFR have been reluctant to fully appreciate the importance of restoring the forest causing delays in the process. A few have embraced the idea and it is hope it will succeed with time.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds from FIEFOC 2 project were never remitted to carry out the planned activities making the sector fall short of the performance targets/contract.					
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: Limited resources remitted for a wide sector.					
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: Could not meet the target of trained people due to inadequate resources received for the sector.					
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:	The target of 5 sites was not achieved because the funds allocated could not match the contractors requirement leading to only 4 sites.				
<i>Total For Natural Resources : Wage Rect:</i>	59,557	59,557	100 %		14,889
<i>Non-Wage Reccurent:</i>	7,997	6,497	81 %		1,686
<i>GoU Dev:</i>	100,197	57,450	57 %		20,960
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	167,751	123,504	73.6 %		37,536

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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:					
Normal progress					
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 Human resource to support Probation services at Sub County amidst over whelming demand.					
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:					
Normal progress					
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:					
Normal progress					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Normal progress					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Overwhelming demand for YLP interventions					
Output : 108109 Support to Youth Councils					
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 : 108110 Support to Disabled and the Elderly					
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 : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Overwhelming demand for Labour services. The sector didnt realise any resources during the quarter					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Overwhelming demand for labour services. The sector did not realize any resources					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Overwhelming demand for UWEP interventions					
Capital Purchases					
Output : 108175 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:					
Normal progress					
<i>Total For Community Based Services : Wage Rect:</i>	103,394	81,476	79 %		14,894
<i>Non-Wage Reccurent:</i>	58,525	50,574	86 %		14,890
<i>GoU Dev:</i>	1,627,578	1,501,248	92 %		1,297,378
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,789,497	1,633,298	91.3 %		1,327,162

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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.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Capital Purchases**Output : 138372 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 Planning : Wage Rect:</i>	<i>39,523</i>	<i>39,523</i>	<i>100 %</i>	<i>9,881</i>
<i>Non-Wage Reccurent:</i>	<i>28,320</i>	<i>25,883</i>	<i>91 %</i>	<i>7,738</i>
<i>GoU Dev:</i>	<i>31,000</i>	<i>25,493</i>	<i>82 %</i>	<i>10,529</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>90,900</i>	<i>92.0 %</i>	<i>28,148</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Non allocation of planned local revenue affected the implementation of activities planned to be financed by locally raised revenue.			
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:		Frequent break down of the departmental motorcycle could not permit timely visits to sites where inputs for audit verification were located.			
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:		Frequent break down of the transport facility (motor cycle) and the too much rains during the period hindered effective inspection and monitoring.			
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:		The development grant was not sufficient to enable the procurement of a new motor cycle for the department as had been planned.			
Total For Internal Audit : Wage Rect:	58,277	58,917	101 %		14,889
Non-Wage Reccurent:	19,628	15,157	77 %		3,539
GoU Dev:	20,074	20,000	100 %		3,815
Donor Dev:	0	0	0 %		0
Grand Total:	97,979	94,074	96.0 %		22,243

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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	1,099,671
Sector : Works and Transport				0	12,973
Programme : District, Urban and Community Access Roads				0	12,973
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				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
Output : District Roads Maintenance (URF)				0	7,870
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanized Maintenance	Bunyolo Uganda Clays - Nyanza - Jami, 9.9Km	Other Transfers from Central Government		0	7,870
Sector : Education				1,001,972	898,646
Programme : Pre-Primary and Primary Education				646,192	553,527
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				599,192	514,262
Item : 263366 Sector Conditional Grant (Wage)					
JAMI P/S	Jami JAMI P/S	Sector Conditional Grant (Wage)		80,396	78,783
Kadimukoli Primary school	Kadimukoli Kadimukoli Primary school	Sector Conditional Grant (Wage)		112,388	125,945
KAMONKOLI P/S	Kamonkoli KAMONKOLI P/S	Sector Conditional Grant (Wage)		127,313	95,537
NYANZA II P/S	Kamonkoli NYANZA II P/S	Sector Conditional Grant (Wage)		75,817	73,867
SEKULO P/S	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)		67,541	65,927
MIVULE P/S	Kamonkoli MIVULE P/S	Sector Conditional Grant (Wage)		0	17,434
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	6,842

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KADIMUKOLI PS	Kadimukoli	Sector Conditional	81,011	10,483
	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	11,157
	KAMONKOLI Ps	Grant (Non-Wage)		
MIVULE Ps	Jami	Sector Conditional	10,919	7,202
	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	9,963
	NAMUYAGO Ps	Grant (Non-Wage)		
NYANZA II Ps	Kamonkoli	Sector Conditional	6,814	5,233
	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	5,889
	SEKULO Ps	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			47,000	34,192
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	26,926
Kadimukoli p/s	Kadimukoli p/s	Grant		
RETENTIONS ON THE	Kamonkoli	Sector Development	0	7,265
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	5,074
Item : 312203 Furniture & Fixtures				
36 SEAT DESKS SUPPLIED AT	Kadimukoli	Sector Development	0	5,074
KADIMUKOLI P/S	KADIMUKOLI P/S	Grant		
Programme : Secondary Education			355,780	345,118
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			355,780	345,118
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli college	Kamonkoli Kamonkoli college	Sector Conditional Grant (Wage)	355,780	345,118
Sector : Health			107,757	127,848
Programme : Primary Healthcare			107,757	127,848
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	86,811
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	10,682
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Wage)	76,129	57,097
PHC WAGE	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Wage)	0	19,032
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	32,174
Item : 312104 Other Structures				
Payment for retention of fencing at kamonkoli HCIII	Kamonkoli	District Discretionary Development Equalization Grant	0	693
Payment for fence completion at Kamonkoli HCIII	Kamonkoli	District Discretionary Development Equalization Grant	0	31,481
Sector : Water and Environment			45,600	60,205
Programme : Rural Water Supply and Sanitation			45,600	60,205
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,600	60,205
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	14,766
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	2,359,120
Sector : Works and Transport			115,912	125,893
<i>Programme : District, Urban and Community Access Roads</i>			115,912	125,893
Lower Local Services				
<i>Output : Urban Roads Resealing</i>			77,000	77,000
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	77,000
<i>Output : Urban unpaved roads rehabilitation (other)</i>			38,912	48,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Kibaali - Kakoge - Kolododo - Kenkebu	Bwase Budaka Town Council	Other Transfers from Central Government	0	3,059
Budaka T C	Namengo Culvert lines -2 lines, on pelekeki RD	Other Transfers from Central Government	3,000	39,772
Budaka T C	Nabweyo General office operation	Other Transfers from Central Government	5,000	39,772
Mechanical Imprest	Macholi Mechanical repairs to vehicle	Other Transfers from Central Government	0	6,063

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Budaka T C	Budaka Routine Manual	Other Transfers from Central Government	,,,	13,800	39,772
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	39,772
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	39,772
Sector : Education				1,663,930	1,691,570
Programme : Pre-Primary and Primary Education				796,261	803,477
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				796,261	803,477
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	183,932
BUDAKA P/S	Budaka BUDAKA P/S	Sector Conditional Grant (Wage)		100,851	96,321
NAMENGO BOYS	Namengo NAMENGO BOYS	Sector Conditional Grant (Wage)		100,531	105,484
Namirembe BD Primary school	Nabweyo Namirembe BD Primary school	Sector Conditional Grant (Wage)		241,249	238,853
ST. CLARE GIRLS	Namengo ST. CLARE GIRLS	Sector Conditional Grant (Wage)		101,079	118,356
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	11,497
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	11,050
KACHOMO Ps	Budaka KACHOMO Ps	Sector Conditional Grant (Non-Wage)		11,462	9,777

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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	7,356
NAMIREMBE PS	Nabweyo NAMIREMBE PS	Sector Conditional Grant (Non-Wage)		10,737	12,257
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	8,595
Programme : Secondary Education				867,669	888,093
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				867,669	888,093
Item : 263366 Sector Conditional Grant (Wage)					
Bugwere High School	Nabweyo Bugwere High School	Sector Conditional Grant (Wage)		336,548	311,143
Item : 263367 Sector Conditional Grant (Non-Wage)					
Q4 USE FY2017/18	Budaka BUDAKA S.S	Sector Conditional Grant (Non-Wage)	,	0	92,412
Q4 USE FY2017/18	Macholi BUDAKA UNIVERSAL COLLEGE	Sector Conditional Grant (Non-Wage)	,	0	92,412
Budaka SS	Budaka Budaka SS	Sector Conditional Grant (Non-Wage)		60,855	60,570
Budaka Universal College	Macholi Budaka Universal College	Sector Conditional Grant (Non-Wage)		205,327	136,884
Rainbow High School	Macholi Rainbow High School	Sector Conditional Grant (Non-Wage)		264,939	287,083
Sector : Health				431,940	378,390
Programme : Primary Healthcare				431,940	378,390
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				18,000	8,549
Item : 263367 Sector Conditional Grant (Non-Wage)					
Namengo Dispensary HCIII	Namengo Budaka Town Council	Sector Conditional Grant (Non-Wage)		18,000	6,411
Payment of PHC Non Wage	Namengo Namengo HCIII	Sector Conditional Grant (Non-Wage)		0	2,137
Output : Basic Healthcare Services (HCIV-HCII-LLS)				413,940	369,542

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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	49,299
Item : 263366 Sector Conditional Grant (Wage)				
Budaka District Health Office	Macholi Budaka District Health Office Staff	Sector Conditional Grant (Wage)	66,838	70,352
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Wage)	295,352	225,411
PHC WAGE	Macholi Budaka HCIV	Sector Conditional Grant (Wage)	0	24,479
PHC WAGE	Macholi DHO'S OFFICE	Sector Conditional Grant (Wage)	0	24,479
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	123,267
Programme : District and Urban Administration			99,778	112,738
Capital Purchases				
Output : Administrative Capital			99,778	112,738
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	95,323
Item : 312104 Other Structures				
Renovation of the Planning Unit Board room	Macholi Planning Unit Board room	District Discretionary Development Equalization Grant	13,735	11,756
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	5,659
Programme : Local Government Planning Services			0	10,529
Capital Purchases				
Output : Administrative Capital			0	10,529
Item : 312203 Furniture & Fixtures				
Facilitation of monitoring & supervision of projects	Macholi Headquarter	District Discretionary Development Equalization Grant	0	7,529
Item : 312213 ICT Equipment				
Facilitation of monitoring, supervision & appraisal of LLGs projects	Macholi Headquarter	District Discretionary Development Equalization Grant	0	3,000
Sector : Accountability			0	40,000
Programme : Financial Management and Accountability(LG)			0	20,000
Capital Purchases				
Output : Administrative Capital			0	20,000
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	4,007
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	4,300
Programme : Internal Audit Services			0	20,000
Capital Purchases				
Output : Administrative Capital			0	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
verification and monitoring of capital investments	Macholi All project sites	District Discretionary Development Equalization Grant	0	4,000
Item : 312201 Transport Equipment				
Repair of departmental motor cycle	Macholi	District Discretionary Development Equalization Grant	0	2,815
supervision of DDEG projects	Macholi Internal Audit Office	District Discretionary Development Equalization Grant	0	12,185
Item : 312211 Office Equipment				
Procurement of office items	Macholi Internal Audit	District Discretionary Development Equalization Grant	0	1,000
LCIII : Lyama			1,092,908	1,178,900
Sector : Works and Transport			0	24,219
Programme : District, Urban and Community Access Roads			0	24,219
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	20,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Lyama Lyama Naluli Butove	Other Transfers from Central Government	0	20,051
Sector : Education			874,661	918,434
Programme : Pre-Primary and Primary Education			669,745	653,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			669,745	649,031

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Item : 263366 Sector Conditional Grant (Wage)				
BUTOVE P/S	Tademer	Sector Conditional	100,922	91,851
	BUTOVE P/S	Grant (Wage)		
LINGHOLE P/S	Tademer	Sector Conditional	80,831	73,739
	LINGHOLE P/S	Grant (Wage)		
NAKISENYE P/S	Lyama	Sector Conditional	214,972	179,346
	NAKISENYE P/S	Grant (Wage)		
ST. PETERS NALUBEMBE	Lyama	Sector Conditional	70,266	95,539
	ST. PETERS	Grant (Wage)		
	NALUBEMBE			
SUNI P/S	Suni	Sector Conditional	94,294	109,462
	SUNI P/S	Grant (Wage)		
WAIRAGALA P/S	Tademer	Sector Conditional	45,843	41,686
	WAIRAGALA P/S	Grant (Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
Q4 UPE FY 2017/2018	Nalugondo	Sector Conditional	...	0
	BUTOVE P/S	Grant (Non-Wage)		0
BUTOVE Ps	Nalugondo	Sector Conditional	11,525	8,785
	BUTOVE Ps	Grant (Non-Wage)		
LINGHOLE P/S	Tademer	Sector Conditional	9,445	8,171
	Linghole	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Nalugondo	Sector Conditional	...	0
	LINGHOLE P/S	Grant (Non-Wage)		0
Q4 UPE FY 2017/2018	Lyama	Sector Conditional	...	0
	NAKISENYE P/S	Grant (Non-Wage)		0
NAKISENYE Ps	Lyama	Sector Conditional	11,875	13,396
	NAKISENYE Ps	Grant (Non-Wage)		
ST. PETERS NALUBEMBE PS	Suni	Sector Conditional	11,271	9,790
	St Peter Nalubembe	Grant (Non-Wage)		
Q4 UPE FY 2017/2018	Suni	Sector Conditional	...	0
	ST PETERS	Grant (Non-Wage)		0
	NALUBEMBE P/S			
SUNI Ps	Suni	Sector Conditional	9,792	11,089
	SUNI Ps	Grant (Non-Wage)		
WAIRAGALA Ps	Tademer	Sector Conditional	8,708	6,177
	WAIRAGALA Ps	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			0	4,263
Item : 312101 Non-Residential Buildings				
RETENTIONS ON THE	Lyama	Sector Development	0	4,263
CONSTRUCTION OF KITCHEN	ST PETERS	Grant		
AND 5 STANCE PIT LATRINE	NALUBEMBE			
Programme : Secondary Education			204,917	265,140
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,917	265,140
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	185,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyama Seed Secondary School	Lyama Lyama Seed Secondary School	Sector Conditional Grant (Non-Wage)	60,682	79,479
Sector : Health			135,653	203,440
Programme : Primary Healthcare			135,653	203,440
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,653	188,305
Item : 263104 Transfers to other govt. units (Current)				
Lyama HCIII	Lyama	Sector Conditional Grant (Non-Wage)	5,628	2,670
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	65,847
PHC WAGE	Tadmeri Butove HCII	Sector Conditional Grant (Wage)	0	51,727
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Wage)	89,779	67,334
PHC WAGE	Lyama Lyama HCIII	Sector Conditional Grant (Wage)	0	51,727
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	439
Item : 312104 Other Structures				
Payment of retention for the renovation of staff house at Lyama HCIII	Lyama	District Discretionary Development Equalization Grant	0	439
Sector : Water and Environment			52,593	32,806
Programme : Rural Water Supply and Sanitation			52,593	32,806

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Capital Purchases				
Output : Construction of public latrines in RGCs			15,993	15,300
Item : 312101 Non-Residential Buildings				
Latrine 5 stance	Tademeru Nansanga Trading Centre	Sector Development Grant	15,993	15,300
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	1,302,844
Sector : Works and Transport			0	91,517
Programme : District, Urban and Community Access Roads			0	91,517
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	87,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kakoli Bulumba - Iki Iki Ginery - Naboa	Other Transfers from Central Government	0	87,733
Maintenance of bridges and culverts	Kakoli Kerekerene - Kavule - Kakoli	Other Transfers from Central Government	0	87,733
Sector : Education			879,414	1,117,395

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Programme : Pre-Primary and Primary Education			678,153	728,415
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			662,153	722,555
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	94,593	89,240
BUGoola P/S	Iki-Iki BUGoola P/S	Sector Conditional Grant (Wage)	95,721	88,279
IKI IKI T/SHIP	Iki-Iki IKI IKI T/SHIP	Sector Conditional Grant (Wage)	101,329	114,984
IKI-IKI INT. P/S	Kaitangole IKI-IKI INT. P/S	Sector Conditional Grant (Wage)	101,434	116,040
Kadenge Primary school	Kadenghe Kadenge Primary school	Sector Conditional Grant (Wage)	111,701	172,230
KAKOLI P/S	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage)	85,670	85,855
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	10,419
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	8,165
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	10,202
IKI-IKI INT. Ps	Kaitangole IKI-IKI INT. Ps	Sector Conditional Grant (Non-Wage)	13,035	8,902
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	10,015
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	8,224
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,860
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	5,860
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	388,980
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,262	388,980
Item : 263366 Sector Conditional Grant (Wage)				
IKI-IKI secondary school	Iki-Iki IKI-IKI SS	Sector Conditional Grant (Wage)	0	162,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI-IKI High School	Iki-Iki IKI-IKI High School	Sector Conditional Grant (Non-Wage)	105,011	123,153
Iki-IKi S S	Iki-Iki Iki-IKi S S	Sector Conditional Grant (Non-Wage)	96,251	103,627
Sector : Health			81,743	78,785
Programme : Primary Healthcare			81,743	78,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,743	78,785
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	57,086
PHC WAGE	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Wage)	0	19,029
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	601,744
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	413,306
Programme : Pre-Primary and Primary Education			421,564	413,306
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			405,564	398,979
Item : 263366 Sector Conditional Grant (Wage)				
KADATUMI P/S	Kadatumi KADATUMI P/S	Sector Conditional Grant (Wage)	83,261	83,458
KATIRA P/S	Katira KATIRA P/S	Sector Conditional Grant (Wage)	104,887	111,877
KEREKERENE P/S	Kerekerene KEREKERENE P/S	Sector Conditional Grant (Wage)	97,469	97,596
NYANZA I P/S	Nyanza NYANZA I P/S	Sector Conditional Grant (Wage)	76,298	70,821
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	7,682
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	8,621
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	10,227
NYANZA I Ps	Nyanza NYANZA I Ps	Sector Conditional Grant (Non-Wage)	10,320	8,699
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	14,327
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	14,327
5 STANCE LINED PIT LATRINE CONSTRUCTED AT KEREKERENE P/S	Kerekerene KEREKERENE P/S	Sector Development Grant	0	0
Sector : Health			98,126	172,533
Programme : Primary Healthcare			98,126	172,533
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,126	143,484
Item : 263104 Transfers to other govt. units (Current)				
Katira HCIII	Katira	Sector Conditional Grant (Non-Wage)	5,628	5,341
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	27,136
PHC WAGE	Katira Katira HCIII	Sector Conditional Grant (Wage)	0	27,136
Kerekerene HCIII	Katira Kerekerene HCIII	Sector Conditional Grant (Wage)	86,871	63,153
PHC	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Wage)	0	20,718
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	13,053
Item : 312104 Other Structures				
Payment of retention for fencing of katira HCIII	Katira	District Discretionary Development Equalization Grant	0	770
Phase II fencing of Katira HCIII	Katiira Katira HCIII, Katira S/C	District Discretionary Development Equalization Grant	0	12,283
Sector : Water and Environment			4,500	12,551

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Programme : Rural Water Supply and Sanitation			4,500	12,551
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	12,551
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	12,551
LCIII : Kaderuna			601,667	758,647
Sector : Works and Transport			0	60,896
Programme : District, Urban and Community Access Roads			0	60,896
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	57,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kabuna Kaderuna - Kebula - Kabuna	Other Transfers from Central Government	0	57,432
Maintenance of bridges and culverts	Kiryolo Kaderuna - Kiryolo	Other Transfers from Central Government	0	57,432
Sector : Education			538,620	525,014
Programme : Pre-Primary and Primary Education			538,620	525,014
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			538,620	518,943
Item : 263366 Sector Conditional Grant (Wage)				
KABUNA P/S	Kabuna KABUNA P/S	Sector Conditional Grant (Wage)	101,994	102,733
KACHOMO P/S	Kaderuna KACHOMO P/S	Sector Conditional Grant (Wage)	93,677	93,677
KADERUNA P/S	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage)	72,064	72,064
KAPERI P/S	Kaperi KAPERI P/S	Sector Conditional Grant (Wage)	52,437	44,887
KEBULA P/S	Kebula KEBULA P/S	Sector Conditional Grant (Wage)	80,042	81,085
KIRYOLO P/S	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage)	79,906	80,116

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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	7,311
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	10,518
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	8,569
KEBULA Ps	Kebula Kebula P/S	Sector Conditional Grant (Non-Wage)		10,885	8,177
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	9,805
Capital Purchases					
Output : Classroom construction and rehabilitation				0	6,071
Item : 312101 Non-Residential Buildings					
RETENTION ON THE CONSTRUCTION OF CLASSROOM BLOCK	Kaperi KAPERI PRIMARY SCHOOL	Sector Development Grant		0	6,071
Sector : Health				40,247	75,479
Programme : Primary Healthcare				40,247	75,479
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				40,247	75,479
Item : 263104 Transfers to other govt. units (Current)					
Kebula HCII	Kebula	Sector Conditional Grant (Non-Wage)		2,800	350
Item : 263366 Sector Conditional Grant (Wage)					
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Wage)		37,447	55,847
PHC WAGE	Kebula Kebula HCII	Sector Conditional Grant (Wage)		0	19,282
Sector : Water and Environment				22,800	97,259
Programme : Rural Water Supply and Sanitation				22,800	97,259
Capital Purchases					
Output : Borehole drilling and rehabilitation				22,800	97,259

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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	15,630
Water quality testing	Kaderuna locations detailed in the narrative part	Sector Development Grant	0	0
Borehole construction, new	Kiryolo Mijoyi	Sector Development , Grant	0	32,136
Boreholeconstructio - new	Kiryolo Moru	Sector Development Grant	0	16,989
Borehole construction - new	Kaderuna Nakabale	Sector Development Grant	0	16,989
Borehole construction	Kaderuna Nakabale II	Sector Development , Grant	18,300	0
Borehole construction, new	Kebula Wage	Sector Development , Grant	4,500	32,136
LCIII : Kachomo			868,956	1,031,803
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	941,957
Programme : Pre-Primary and Primary Education			423,876	419,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			407,876	406,655
Item : 263366 Sector Conditional Grant (Wage)				
BULALAKA P/S	Kadenghe BULALAKA P/S	Sector Conditional Grant (Wage)	48,834	65,700
BULANGIRA Primary School	Kachomo BULANGIRA Primary School	Sector Conditional Grant (Wage)	74,415	83,538
KODIRI P/S	Kodiri KODIRI P/S	Sector Conditional Grant (Wage)	111,799	103,607

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KOTINYANGA P/S	Kontinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage)	90,879	80,653
ST.KAROLI P/S	Kodiri ST.KAROLI P/S	Sector Conditional Grant (Wage)	34,639	36,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA Ps	Kadenghe BULALAKA Ps	Sector Conditional Grant (Non-Wage)	7,113	5,291
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	7,283
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	7,483
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	9,907
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	6,754
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	12,966
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	12,966
Programme : Secondary Education			364,317	522,336
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,317	522,336
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Wage)	144,235	232,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Non-Wage)	62,624	121,870

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Ngoma Standard School	Kachomo Ngoma Standard School	Sector Conditional Grant (Non-Wage)	157,457	167,561
Sector : Health			80,763	86,817
<i>Programme : Primary Healthcare</i>			80,763	86,817
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			80,763	86,817
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	10,682
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	75,136	57,352
PHC WAGE	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	0	18,784
LCIII : Naboa			699,381	932,731
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	825,556
<i>Programme : Pre-Primary and Primary Education</i>			370,171	481,886
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			354,171	374,676
Item : 263366 Sector Conditional Grant (Wage)				
LUPADA P/S	Lupada LUPADA P/S	Sector Conditional Grant (Wage)	193,449	198,584
Naboa Parents Primary school	Lupada Naboa Parents Primary school	Sector Conditional Grant (Wage)	81,200	85,303
NANGEYE P/S	Nangeye NANGEYE P/S	Sector Conditional Grant (Wage)	49,487	55,440
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	13,824
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	9,842
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	6,337
Nangeye P S	Nangeye Nangeye	Sector Conditional Grant (Non-Wage)	0	5,347
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	9,691
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	9,691
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	97,519
Item : 312102 Residential Buildings				
construction of staff house, kichen and pit latrine	Lupada Naboa parents school	District Discretionary Development Equalization Grant	0	97,519
Programme : Secondary Education			231,800	343,670
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,800	343,670
Item : 263366 Sector Conditional Grant (Wage)				
Naboa Senior Secondary School	Lupada Naboa	Sector Conditional Grant (Wage)	148,712	248,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naboa S S	Lupada Naboa S S	Sector Conditional Grant (Non-Wage)	83,088	95,284
Sector : Health			79,109	104,163
Programme : Primary Healthcare			79,109	104,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,109	104,163
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	10,682
Item : 263366 Sector Conditional Grant (Wage)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Wage)	73,481	65,111
PHC WAGE	Naboa Naboa HCIII	Sector Conditional Grant (Wage)	0	28,370
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	430,276
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	333,847
Programme : Pre-Primary and Primary Education			333,661	333,847
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			317,661	319,089
Item : 263366 Sector Conditional Grant (Wage)				
KAKULE P/S	Kakule KAKULE P/S	Sector Conditional Grant (Wage)	103,268	104,312
KASULETA P/S	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage)	76,464	75,056
NAMUSITA P/S	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage)	107,101	111,418
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE Ps	Kakule KAKULE Ps	Sector Conditional Grant (Non-Wage)	10,132	9,065
Q4 UPE FY 2017/2018	Kasuleta KASULETA P/S	Sector Conditional Grant (Non-Wage)	0	0

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KASULETA Ps	Kasuleta KASULETA Ps	Sector Conditional Grant (Non-Wage)	10,950	7,781
Q4 UPE FY 2017/2018	Namusita NAMUSITA P/S	Sector Conditional Grant (Non-Wage)	0	0
NAMUSITA Ps	Namusita NAMUSITA Ps	Sector Conditional Grant (Non-Wage)	9,745	11,457
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	14,758
Item : 312104 Other Structures				
CONSTRUCTION OF PIT LATRINE AT KAKULE	Kakule KAKULE P/S	District Discretionary Development Equalization Grant	0	0
A 5-stance lined pit-latrine constructed at Kakule Ps (Ugx 16,000,000)	Kakule Kakule Ps	Sector Development Grant	16,000	14,758
Sector : Health			40,247	16,872
Programme : Primary Healthcare			40,247	16,872
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,247	2,177
Item : 263104 Transfers to other govt. units (Current)				
Nmusita HCII	Namusita	Sector Conditional Grant (Non-Wage)	2,800	2,177
Item : 263366 Sector Conditional Grant (Wage)				
Namusita HCII	Namusita	Sector Conditional Grant (Wage)	37,447	0
Output : Standard Pit Latrine Construction (LLS.)			0	14,696
Item : 242003 Other				
Uganda Sanitation Fund	Kakule Kakule	Other Transfers from Central Government	0	14,696
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 Buseta	Sector Development , Grant	4,500	0
Borehole rehabilitation	Kakule Kakule	Sector Development , Grant	4,500	0
Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	0

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New Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	15,514
Sector : Public Sector Management			65,000	61,417
Programme : District and Urban Administration			65,000	61,417
Capital Purchases				
Output : Administrative Capital			65,000	61,417
Item : 312101 Non-Residential Buildings				
Administrive Building for Kakule sub- county constructed	Kakule	District Discretionary Development Equalization Grant	65,000	61,417
LCIII : Mugiti			511,629	537,674
Sector : Works and Transport			0	8,473
Programme : District, Urban and Community Access Roads			0	8,473
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	6,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance	Nasenyi Mailo tanu - Mugiti, 6.3Km	Other Transfers from Central Government	0	6,166
Sector : Education			422,568	426,974
Programme : Pre-Primary and Primary Education			315,717	326,520
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,717	326,520
Item : 263366 Sector Conditional Grant (Wage)				
BWIBERE P/S	Mugiti BWIBERE P/S	Sector Conditional Grant (Wage)	110,824	129,353
MUGITI P/S	Bunamwera MUGITI P/S	Sector Conditional Grant (Wage)	111,644	110,083
NAMUYAGO P/S	Mugiti NAMUYAGO P/S	Sector Conditional Grant (Wage)	69,951	69,230
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	8,426
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	9,427
Programme : Secondary Education			106,851	100,454
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,851	100,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti High School	Mugiti Mugiti High School	Sector Conditional Grant (Non-Wage)	106,851	100,454
Sector : Health			70,761	87,081
Programme : Primary Healthcare			70,761	87,081
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,761	86,871
Item : 263366 Sector Conditional Grant (Wage)				
Mugiti HCIII	Bukaligwoko Mugiti Hc III	Sector Conditional Grant (Wage)	70,761	65,153
PHC WAGE	Mugiti Mugiti HCIII	Sector Conditional Grant (Wage)	0	21,718
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	210
Item : 312104 Other Structures				
Payment of retention for the construction of placenta pit at mugiti HCIII	Mugiti	District Discretionary Development Equalization Grant	0	210
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	1,644,344
Sector : Works and Transport			0	64,400
Programme : District, Urban and Community Access Roads			0	64,400
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 Maintenance (URF)			0	61,850
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	35,239
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	17,408
Routine Mechanized Maintenance	Sapiri Nabulezi - Sapiri - Chali, 5.8Km	Other Transfers from Central Government	0	17,408
Routine Mechanised Maintenance	Chali Naweyo - Lyama - Nakisenye (7.9Km)	Other Transfers from Central Government	0	6,979
Sector : Education			262,965	316,556
Programme : Pre-Primary and Primary Education			262,965	316,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			246,965	262,247
Item : 263366 Sector Conditional Grant (Wage)				
KYALI P/S	Chali KYALI P/S	Sector Conditional Grant (Wage)	72,377	64,799
NABIKETO P/S	Chali NABIKETO P/S	Sector Conditional Grant (Wage)	34,892	36,650
SAPIRI P/S	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage)	103,810	111,789
GADUMIRE P/S	Gadumire GADUMIRE P/S	Sector Conditional Grant (Wage)	0	20,347
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	6,159
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	6,375

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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	5,139
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	10,989
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	54,309
Item : 312104 Other Structures				
MONITORING AND SUPERVISION OF PROJECTS	Chali BUDAKA DISTRICT	Sector Development Grant	0	42,053
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	12,256
Sector : Health			75,732	164,461
Programme : Primary Healthcare			75,732	164,461
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	104,565
Item : 263104 Transfers to other govt. units (Current)				
Sapiri HCIII	Sapiri Budaka Town Council	Sector Conditional Grant (Non-Wage)	5,628	10,461
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	28,526
Sapiri HCIII	Chali Sapiri HCIII	Sector Conditional Grant (Wage)	70,104	65,578
Output : Standard Pit Latrine Construction (LLS.)			0	59,897
Item : 242003 Other				
training of VHT	Sapiri	Other Transfers from Central Government	0	1,590
Triggering and follow-ups of ODF Villages	Sapiri Budaka S/C	Other Transfers from Central Government	0	6,611
Uganda Sanitation Fund	Chali Suni	Other Transfers from Central Government	0	51,696

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Sector : Water and Environment			18,300	72,655
Programme : Rural Water Supply and Sanitation			18,300	72,655
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	72,655
Item : 312104 Other Structures				
Borehole rehabilitation	Chali District wide	Sector Development Grant	0	55,665
Borehole construction new	Nampangala Nampangala	Sector Development Grant	0	16,989
Borehole construction	Sapiri Nansemenye	Sector Development Grant	18,300	0
Sector : Social Development			0	959,627
Programme : Community Mobilisation and Empowerment			0	959,627
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	959,627
Item : 312301 Cultivated Assets				
NUSAF3 operational costs	Chali Sub Counties	Other Transfers from Central Government	0	959,627
Sector : Public Sector Management			65,000	66,645
Programme : District and Urban Administration			65,000	66,645
Capital Purchases				
Output : Administrative Capital			65,000	66,645
Item : 312101 Non-Residential Buildings				
Administrive Building for Budaka sub-county constructed	Sapiri	District Discretionary Development Equalization Grant	65,000	66,645
LCIII : Nansanga			437,600	360,935
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	271,623
Programme : Pre-Primary and Primary Education			320,768	271,623

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			320,768	271,623
Item : 263366 Sector Conditional Grant (Wage)				
BULUMBA P/S	bulumba BULUMBA P/S	Sector Conditional Grant (Wage)	51,901	50,380
IDUDI P/S	Idudi A IDUDI P/S	Sector Conditional Grant (Wage)	89,472	85,870
NANSANGA P/S	Nansanga A NANSANGA P/S	Sector Conditional Grant (Wage)	148,137	111,787
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	5,634
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	6,866
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	11,087
Sector : Health			75,732	72,104
Programme : Primary Healthcare			75,732	72,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	72,104
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	17,526
Nansanga HC III	Nansanga A Nansanga HC III	Sector Conditional Grant (Wage)	70,104	54,578
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	771,268
Sector : Works and Transport			0	34,528
Programme : District, Urban and Community Access Roads			0	34,528
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 Maintainence (URF)			0	31,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kameruka Kameruka - Iki Iki	Other Transfers from Central Government	0	31,392
Sector : Education			449,263	599,838
Programme : Pre-Primary and Primary Education			388,937	369,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			372,937	369,033
Item : 263366 Sector Conditional Grant (Wage)				
BUPUCHAI P/S	Bupuchai BUPUCHAI P/S	Sector Conditional Grant (Wage)	68,412	67,267
KAMERUKA P/S	Kameruka KAMERUKA P/S	Sector Conditional Grant (Wage)	98,373	99,210
Lerya Primary school	Lerya Lerya Primary school	Sector Conditional Grant (Wage)	78,641	83,985
NANZALA P/S	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	81,137	85,483
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	8,254
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	8,996
LERYA PS	Lerya LERYA PS	Sector Conditional Grant (Non-Wage)	10,387	6,577
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	9,259
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	230,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,326	230,806
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka ss	Kameruka Kameruka	Sector Conditional Grant (Wage)	0	158,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kameruka S S	Kameruka Kameruka S S	Sector Conditional Grant (Non-Wage)	60,326	72,224
Sector : Health			80,409	136,902
Programme : Primary Healthcare			80,409	136,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,409	130,304
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	10,682
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka HCIII	Kameruka	Sector Conditional Grant (Wage)	74,782	80,927
PHC WAGE	Kameruka Kameruka HCIII	Sector Conditional Grant (Wage)	0	38,695
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	6,597
Item : 312104 Other Structures				
Renovation of maternity ceiling board at Kameruka HCIII	Kameruka Kameruka HCIII, Kameruka S/C	District Discretionary Development Equalization Grant	0	6,597