
Vote:571 Budaka District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Budaka District

Date: 21/03/2018

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,357,434	897,231	816,854	27%	24%	91%
Finance	235,778	61,883	50,932	26%	22%	82%
Statutory Bodies	323,982	94,554	93,554	29%	29%	99%
Production and Marketing	349,300	114,207	87,547	33%	25%	77%
Health	1,756,110	452,830	382,589	26%	22%	84%
Education	9,048,559	2,447,620	2,263,044	27%	25%	92%
Roads and Engineering	503,836	104,016	19,264	21%	4%	19%
Water	396,649	128,350	9,231	32%	2%	7%
Natural Resources	167,751	34,352	30,436	20%	18%	89%
Community Based Services	1,789,497	108,929	71,337	6%	4%	65%
Planning	98,843	25,326	22,834	26%	23%	90%
Internal Audit	97,979	26,592	19,108	27%	20%	72%
Grand Total	18,125,720	4,495,889	3,866,731	25%	21%	86%
<i>Wage</i>	9,629,586	2,407,396	2,359,316	25%	25%	98%
<i>Non-Wage Recurrent</i>	4,612,412	1,298,403	1,104,403	28%	24%	85%
<i>Domestic Devt</i>	3,789,390	731,757	403,012	19%	11%	55%
<i>Donor Devt</i>	94,332	58,333	0	62%	0%	0%

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Quarter1

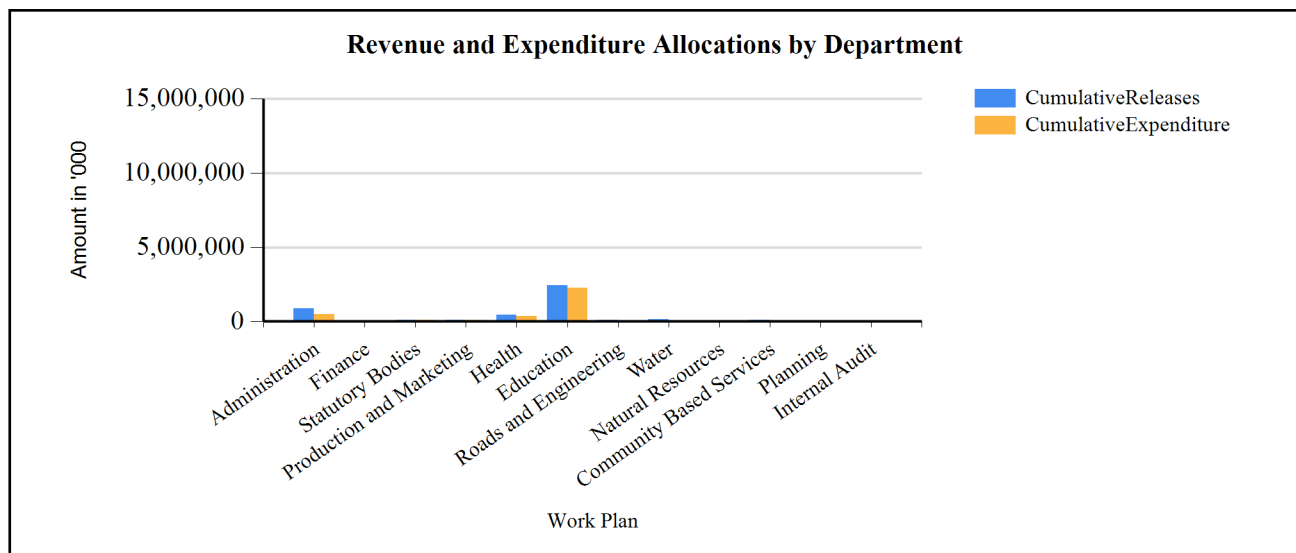
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

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

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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	231,458	65,709	28 %
Local Services Tax	57,272	24,187	42 %
Land Fees	15,935	220	1 %
Application Fees	1,750	0	0 %
Business licenses	25,000	1,420	6 %
Other licenses	831	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	50	1 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Park Fees	12,500	1,585	13 %

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Property related Duties/Fees	2,850	0	0 %
Advertisements/Bill Boards	3,497	1,475	42 %
Animal & Crop Husbandry related Levies	11,620	3,927	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	240	12 %
Registration of Businesses	2,400	330	14 %
Educational/Instruction related levies	5,048	0	0 %
Agency Fees	20,000	22,390	112 %
Inspection Fees	11,000	0	0 %
Market /Gate Charges	20,000	9,885	49 %
Fees from appeals	500	0	0 %
Other Fees and Charges	28,478	0	0 %
2a.Discretionary Government Transfers	3,571,642	1,012,885	28 %
District Unconditional Grant (Non-Wage)	632,877	158,219	25 %
Urban Unconditional Grant (Non-Wage)	82,106	20,526	25 %
District Discretionary Development Equalization Grant	1,395,080	465,027	33 %
Urban Unconditional Grant (Wage)	110,470	27,617	25 %
District Unconditional Grant (Wage)	1,306,502	326,626	25 %
Urban Discretionary Development Equalization Grant	44,608	14,869	33 %
2b.Conditional Government Transfers	12,528,015	3,172,214	25 %
Sector Conditional Grant (Wage)	8,212,613	2,053,153	25 %
Sector Conditional Grant (Non-Wage)	2,832,060	764,958	27 %
Sector Development Grant	538,748	179,583	33 %
Transitional Development Grant	109,922	6,879	6 %
General Public Service Pension Arrears (Budgeting)	164,106	0	0 %
Pension for Local Governments	467,347	116,837	25 %
Gratuity for Local Governments	203,219	50,805	25 %
2c. Other Government Transfers	1,700,272	186,748	11 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	824,176	15,520	2 %
Support to PLE (UNEB)	7,694	0	0 %
Uganda Road Fund (URF)	0	87,608	0 %
Uganda Women Entrepreneurship Program(UWEP)	331,696	44,564	13 %
Vegetable Oil Development Project	40,000	33,641	84 %
Youth Livelihood Programme (YLP)	456,707	5,415	1 %
Other	0	0	0 %
3. Donor Funding	94,332	58,333	62 %
Neglected Tropical Diseases (NTDs)	56,116	2,385	4 %
Global Fund	38,216	55,948	146 %
Total Revenues shares	18,125,720	4,495,889	25 %

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Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

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

Vote:571 Budaka District**Quarter1****Expenditure Performance by Sector and Programme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	338,300	84,699	25 %	84,575	84,699	100 %
District Commercial Services	11,000	2,848	26 %	2,750	2,848	104 %
Sub- Total	349,300	87,547	25 %	87,325	87,547	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	503,836	19,264	4 %	125,959	19,264	15 %
Sub- Total	503,836	19,264	4 %	125,959	19,264	15 %
Sector: Education						
Pre-Primary and Primary Education	6,386,218	1,518,011	24 %	1,596,554	1,518,011	95 %
Secondary Education	2,546,772	703,415	28 %	636,693	703,415	110 %
Education & Sports Management and Inspection	115,570	41,618	36 %	28,892	41,618	144 %
Sub- Total	9,048,559	2,263,044	25 %	2,262,140	2,263,044	100 %
Sector: Health						
Primary Healthcare	1,621,214	367,394	23 %	405,304	367,394	91 %
Health Management and Supervision	134,896	15,195	11 %	33,724	15,195	45 %
Sub- Total	1,756,110	382,589	22 %	439,028	382,589	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	396,649	9,231	2 %	99,162	9,231	9 %
Natural Resources Management	167,751	30,436	18 %	41,938	30,436	73 %
Sub- Total	564,399	39,667	7 %	141,100	39,667	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,789,497	71,337	4 %	447,374	71,337	16 %
Sub- Total	1,789,497	71,337	4 %	447,374	71,337	16 %
Sector: Public Sector Management						
District and Urban Administration	3,357,434	816,854	24 %	839,358	816,854	97 %
Local Statutory Bodies	323,982	93,554	29 %	80,995	93,554	116 %
Local Government Planning Services	98,843	22,834	23 %	24,711	22,834	92 %
Sub- Total	3,780,259	933,243	25 %	945,065	933,243	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,778	50,932	22 %	58,945	50,932	86 %
Internal Audit Services	97,979	19,108	20 %	24,495	19,108	78 %
Sub- Total	333,758	70,040	21 %	83,439	70,040	84 %
Grand Total	18,125,719	3,866,731	21 %	4,531,430	3,866,731	85 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,209,071	520,343	24%	552,269	520,343	94%
District Unconditional Grant (Non-Wage)	95,820	19,087	20%	23,955	19,087	80%
District Unconditional Grant (Wage)	878,148	219,537	25%	219,537	219,537	100%
General Public Service Pension Arrears (Budgeting)	164,106	0	0%	41,026	0	0%
Gratuity for Local Governments	203,219	50,805	25%	50,805	50,805	100%
Locally Raised Revenues	50,265	26,592	53%	12,566	26,592	212%
Multi-Sectoral Transfers to LLGs_NonWage	157,591	39,242	25%	39,399	39,242	100%
Other Transfers from Central Government	0	100	0%	0	100	0%
Pension for Local Governments	467,347	116,837	25%	116,837	116,837	100%
Urban Unconditional Grant (Non-Wage)	82,106	20,526	25%	20,526	20,526	100%
Urban Unconditional Grant (Wage)	110,470	27,617	25%	27,617	27,617	100%
Development Revenues	1,148,362	376,888	33%	287,091	376,888	131%
District Discretionary Development Equalization Grant	241,323	84,523	35%	60,331	84,523	140%
Locally Raised Revenues	48,455	0	0%	12,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	813,977	277,495	34%	203,494	277,495	136%
Urban Discretionary Development Equalization Grant	44,608	14,869	33%	11,152	14,869	133%
Total Revenues shares	3,357,434	897,231	27%	839,360	897,231	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	988,618	247,154	25%	247,155	247,154	100%

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Non Wage	1,220,453	273,189	22%	305,113	273,189	90%
Development Expenditure						
Domestic Development	1,148,362	296,511	26%	287,091	296,511	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,357,434	816,854	24%	839,358	816,854	97%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		80,376	21%			
Domestic Development		80,376				
Donor Development		0				
Total Unspent		80,376	9%			

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Technical support supervision to LLGs was conducted by the DCAO where performance gaps were identified and corrected through mentor-ship, coaching and management meetings.

Vote:571 Budaka District**Quarter1***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,778	54,399	25%	53,945	54,399	101%
District Unconditional Grant (Non-Wage)	77,378	19,513	25%	19,345	19,513	101%
District Unconditional Grant (Wage)	94,264	23,566	25%	23,566	23,566	100%
Locally Raised Revenues	44,136	11,320	26%	11,034	11,320	103%
Development Revenues	20,000	7,484	37%	5,000	7,484	150%
District Discretionary Development Equalization Grant	20,000	7,484	37%	5,000	7,484	150%
Total Revenues shares	235,778	61,883	26%	58,945	61,883	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	20,099	21%	23,566	20,099	85%
Non Wage	121,514	30,833	25%	30,379	30,833	101%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	235,778	50,932	22%	58,945	50,932	86%
C: Unspent Balances						
Recurrent Balances		3,467	6%			
Wage		3,467				
Non Wage		0				
Development Balances		7,484	100%			
Domestic Development		7,484				
Donor Development		0				
Total Unspent		10,951	18%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:571 Budaka District**Quarter1***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:571 Budaka District**Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:571 Budaka District**Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,512,494	375,787	25%	378,124	375,787	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	6,345	0	0%	1,586	0	0%
Sector Conditional Grant (Non-Wage)	191,647	47,912	25%	47,912	47,912	100%
Sector Conditional Grant (Wage)	1,311,502	327,876	25%	327,876	327,876	100%
Development Revenues	243,616	77,042	32%	60,904	77,042	126%
District Discretionary Development Equalization Grant	60,000	18,709	31%	15,000	18,709	125%
Donor Funding	94,332	58,333	62%	23,583	58,333	247%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	89,284	0	0%	22,321	0	0%
Total Revenues shares	1,756,110	452,830	26%	439,028	452,830	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,502	319,955	24%	327,876	319,955	98%
Non Wage	200,992	46,339	23%	50,248	46,339	92%
Development Expenditure						
Domestic Development	149,284	16,295	11%	37,321	16,295	44%
Donor Development	94,332	0	0%	23,583	0	0%
Total Expenditure	1,756,110	382,589	22%	439,028	382,589	87%
C: Unspent Balances						
Recurrent Balances						
Wage		9,494	3%			
Non Wage		7,921				
Development Balances						
Domestic Development		60,747	79%			
		2,414				

Vote:571 Budaka District**Quarter1**

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Vote:571 Budaka District**Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,784,530	2,362,196	27%	2,196,132	2,362,196	108%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	10,585	0	0%	2,646	0	0%
Other Transfers from Central Government	7,694	0	0%	1,924	0	0%
Sector Conditional Grant (Non-Wage)	2,056,604	685,535	33%	514,151	685,535	133%
Sector Conditional Grant (Wage)	6,706,646	1,676,662	25%	1,676,662	1,676,662	100%
Development Revenues	264,029	85,424	32%	66,007	85,424	129%
District Discretionary Development Equalization Grant	69,500	20,580	30%	17,375	20,580	118%
Sector Development Grant	194,529	64,843	33%	48,632	64,843	133%
Total Revenues shares	9,048,559	2,447,620	27%	2,262,140	2,447,620	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,706,646	1,653,515	25%	1,676,662	1,653,515	99%
Non Wage	2,077,883	607,214	29%	519,471	607,214	117%
Development Expenditure						
Domestic Development	264,029	2,315	1%	66,007	2,315	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,048,559	2,263,044	25%	2,262,140	2,263,044	100%
C: Unspent Balances						
Recurrent Balances		101,467	4%			
Wage		23,147				
Non Wage		78,320				
Development Balances		83,109	97%			
Domestic Development		83,109				
Donor Development		0				
Total Unspent		184,576	8%			

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

Vote:571 Budaka District**Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Under routine manual maintenance, the district worked on 4.25km, 5.2km under routine mechanized maintenance.
Under routine manual maintenance, Budaka Town Council worked on 24.69km

Vote:571 Budaka District**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Establishment of WUCs 13

Training of WUCs 13

District Advocacy 1

District Water and Sanitation coordination meeting 1

Water quality testing 25

Vote:571 Budaka District**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:571 Budaka District**Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 108,929,000 representing 24% of the quarterly budget and 6% of the annual plan. Ugx 25,848,552 was wages, Ugx 5,612,827 was DDEG, NUSAF3 operations and project was Ugx 15,520,000, UWEP projects was Ugx 44,564,012, YLP operations was Ugx 5,415,489 and sector conditional grant was Ugx 12,068,548. Unconditional grant also performed at 0%

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter1**

Probation

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

Social Rehabilitation

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

Labour

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

Women Councils

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

Youth Councils

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

Youth Livelihood Programme

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

NUSAF3

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

Vote:571 Budaka District**Quarter1***Planning***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:571 Budaka District**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,905	19,109	25%	19,476	19,109	98%
District Unconditional Grant (Non-Wage)	13,628	3,539	26%	3,407	3,539	104%
District Unconditional Grant (Wage)	58,277	14,569	25%	14,569	14,569	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Development Revenues	20,074	7,484	37%	5,019	7,484	149%
District Discretionary Development Equalization Grant	20,074	7,484	37%	5,019	7,484	149%
Total Revenues shares	97,979	26,592	27%	24,495	26,592	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,277	14,569	25%	14,569	14,569	100%
Non Wage	19,628	4,539	23%	4,907	4,539	92%
Development Expenditure						
Domestic Development	20,074	0	0%	5,019	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,979	19,108	20%	24,495	19,108	78%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		7,484	100%			
Domestic Development		7,484				
Donor Development		0				
Total Unspent		7,484	28%			

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:571 Budaka District**Quarter1****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					
N/A					
Non Standard Outputs:					
	1. Payroll management and administration conducted 24 times in a year for active and passive staff			1. Payroll management and administration conducted 24 times in a year for active and passive staff	
	2. District departments and LLG employees coordinated and supervised 12 times in a year.			2. District departments and LLG employees coordinated and supervised 12 times in a year.	
	3. District Technical Planning (DTPC) meetings coordinated and			3. District Technical Planning (DTPC) meetings coordinated and	
211101 General Staff Salaries	988,618	247,154	25 %		247,154
212103 Pension for Teachers	347,975	50,805	15 %		50,805
212105 Pension for Local Governments	432,770	116,837	27 %		116,837
221007 Books, Periodicals & Newspapers	800	252	32 %		252
221008 Computer supplies and Information Technology (IT)	4,000	1,250	31 %		1,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,971	33 %		1,971
221012 Small Office Equipment	2,199	1,232	56 %		1,232
221014 Bank Charges and other Bank related costs	2,400	309	13 %		309
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	500	150	30 %		150
222003 Information and communications technology (ICT)	2,300	0	0 %		0
223004 Guard and Security services	20,000	4,800	24 %		4,800
223005 Electricity	1,500	1,500	100 %		1,500
224004 Cleaning and Sanitation	4,200	1,234	29 %		1,234
225001 Consultancy Services- Short term	2,000	0	0 %		0

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227001 Travel inland	36,082	35,540	98 %	35,540
Wage Rect:	988,618	247,154	25 %	247,154
Non Wage Rect:	868,727	215,881	25 %	215,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,857,345	463,034	25 %	463,034

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(54) 54 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Staff monthly salaries paid to all staff on the payroll	()	(54)54 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Staff monthly salaries paid to all staff on the payroll	()
%age of staff appraised	(99) 99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.	()	(99)99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.	()
%age of staff whose salaries are paid by 28th of every month	(99) 99 percent of staff salaries paid by 28th of every month through out the financial year	()	(99)99 percent of staff salaries paid by 28th of every month through out the financial year	()
%age of pensioners paid by 28th of every month	(98) 98 percent of pensioners paid by 28th of every month through the year.	()	(98)98 percent of pensioners paid by 28th of every month through the year.	()
Non Standard Outputs:	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted Submissions for appointment, c		Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted Submissions for appointment, c	
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0

Vote:571 Budaka District**Quarter1**

221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,403	240 %	2,403
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,500	3,025	202 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,428	32 %	5,428
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	5,428	32 %	5,428

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(15) Four Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS One training session for District and sub-county staff conducted in e-usage and e	()	(4)One Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS One training session for District and sub-county staff conducted in e-usage and e	()
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated	()	(Yes)Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated	()
Non Standard Outputs:	Staff trained and developed in line with their career growth and development Staff mentored on matters relating to their terms and conditions of service Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta		Staff trained and developed in line with their career growth and development Staff mentored on matters relating to their terms and conditions of service Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta	
221002 Workshops and Seminars	20,000	0	0 %	0
221003 Staff Training	6,000	0	0 %	0

Vote:571 Budaka District**Quarter1**

227001 Travel inland	4,000	2,400	60 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	2,400	8 %	2,400
Donor Dev:	0	0	0 %	0
Total:	30,000	2,400	8 %	2,400

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Four Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	One Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.		
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and c		
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,445	1,051	11 %	1,051
221017 Subscriptions	6,000	0	0 %	0
227001 Travel inland	10,911	6,689	61 %	6,689
228004 Maintenance – Other	162,388	2,560	2 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,136	10,300	7 %	10,300
Gou Dev:	44,608	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,744	10,300	5 %	10,300

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:	Four Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year.			One Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year.	
	Open Talk shows (Barraza's) coordinated and conducted in all the 13 LLGs at least once quarterly.			Open Talk shows (Barraza's) coordinated and conducted in all the 13 LLGs at least once quarterly.	
	Four Radio tal			Four Radio talk	
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office furniture, equipment and stationery distributed			Office furniture, equipment and stationery distributed	
	Follow up on payment of utility bills undertaken			Follow up on payment of utility bills undertaken	
	Inventory of items issued to users prepared			Inventory of items issued to users prepared	
	Lower Support staff supervised			Lower Support staff supervised	
	Venues for meetings and office functions organized			Venues for meetings and office functions organized	
	Maintenance of			Maintenance of	
221002 Workshops and Seminars	2,000	1,000	50 %		1,000

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.		
	Staff lists and related personnel records compiled, reviewed and safely kept.	Staff lists and related personnel records compiled, reviewed and safely kept.		
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50) Operation and maintenance of internet facility conducted once every month Records received, registered and classified Files opened for keeping classified information and closed when due Information and mails routed to officers responsible for action R	(13)Operation and maintenance of internet facility conducted once every month Records received, registered and classified Files opened for keeping classified information and closed when due Information and mails routed to officers responsible for action R	()	()
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Non Standard Outputs:	3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices One Heavy duty printer cum photocopier procured and supplied to the District Central Registry. 3 Consultaion visits and dispatch of documents conduct	3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices One Heavy duty printer cum photocopier procured and supplied to the District Central Registry. 3 Consultaion visits and dispatch of documents conduct			
221002 Workshops and Seminars	1,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	170	17 %	170	
221011 Printing, Stationery, Photocopying and Binding	100	10	10 %	10	
221012 Small Office Equipment	100	0	0 %	0	
222001 Telecommunications	400	200	50 %	200	
227001 Travel inland	2,400	958	40 %	958	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	1,338	27 %	1,338	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	1,338	27 %	1,338	

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction once every quarter.	Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction once every quarter.			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,000	0	0 %	0	

Reasons for over/under performance:

Vote:571 Budaka District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Office furniture procured and supplied (conference tables and chairs), (Ugx 24,764,815)	(0)		(0)2 Blocks of Administrative buildings constructed for Budaka sub-county and Kakule sub-county	(0)
Non Standard Outputs:	Administration block at Budaka and Kakule sub-counties each at (Ugx 60,000,000 with a total of Ugx 120,000,000) constructed;			Walkways constructed at the District headquarters	
	Lyama Sub-County administration block renovated, (Ugx 30,000,000);			Parking yard for vehicles and landscaping of the District compound constructed	
	District Planning Unit block renovated, (Ugx 12,735,185)			Projects supervised and monitored	
281504 Monitoring, Supervision & Appraisal of capital works	44,043	16,616	38 %		16,616
312101 Non-Residential Buildings	130,000	0	0 %		0
312104 Other Structures	43,735	0	0 %		0
312203 Furniture & Fixtures	30,000	0	0 %		0
312213 ICT Equipment	12,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	259,778	16,616	6 %	16,616
	Donor Dev:	0	0	0 %	0
	Total:	259,778	16,616	6 %	16,616
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>988,618</i>	<i>247,154</i>	<i>25 %</i>		<i>247,154</i>
<i>Non-Wage Reccurent:</i>	<i>1,062,862</i>	<i>233,947</i>	<i>22 %</i>		<i>233,947</i>
<i>GoU Dev:</i>	<i>334,386</i>	<i>19,016</i>	<i>6 %</i>		<i>19,016</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,385,866</i>	<i>500,117</i>	<i>21.0 %</i>		<i>500,117</i>

Vote:571 Budaka District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(20/10/2017) 1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities and ot	(10/20/2017) 1 One Quarterly performance report submitted to the District Council and Other Government MDAs 2. One Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities submitted to relevant authorities.		(20/10/2017)1. One Annual performance report submitted to the District Council and Other Government MDAs 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities and ot	(2017-10-15)1 One Quarterly performance report submitted to the District Council and Other Government MDAs 2. One Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders. 3. Financial accountabilities submitted to relevant authorities.
Non Standard Outputs:	Monthly staff salaries verified for both the District and sub-county staff Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.	Local revenue mobilized ,collected and banked on the District General fund account. Responses compiled and submitted to the office of the Auditor General in the Quarter Draft Final accounts made and submitted to relevant authorities		resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year. General operational service activities carried out i.e. coordination meetings, invitations and other functions related to finan	Local revenue mobilized ,collected and banked on the District General fund account. Responses compiled and submitted to the office of the Auditor General in the Quarter Draft Final accounts made and submitted to relevant authorities.
	General				
211101 General Staff Salaries	94,264	20,099	21 %		20,099
221002 Workshops and Seminars	2,000	360	18 %		360
221008 Computer supplies and Information Technology (IT)	2,500	370	15 %		370
221011 Printing, Stationery, Photocopying and Binding	20,000	17,340	87 %		17,340
221012 Small Office Equipment	2,000	1,591	80 %		1,591
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221016 IFMS Recurrent costs	30,000	0	0 %		0
227001 Travel inland	26,141	0	0 %		0

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228002 Maintenance - Vehicles	5,000	658	13 %	658
Wage Rect:	94,264	20,099	21 %	20,099
Non Wage Rect:	88,141	20,319	23 %	20,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,406	40,418	22 %	40,418

Reasons for over/under performance: Other sources of revenue are not fully collected especially park fees because of presidential pronouncements
Some tax payers are adamant to pay and ridged

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(57272000) 1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga. 2. Four Revenue mobilisation initiatives conduc	(24187300) 1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga. 2. Four Revenue mobilisation initiatives conduc	(14318000)1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga. 2. Four Revenue mobilisation initiatives conduc	(24187300)1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga. 2. Four Revenue mobilisation initiatives conduc
Value of Other Local Revenue Collections	(174186000) Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs	(22244150) The locally raised revenue was mobilized and assessed in all sub counties in the quarter	(43546500)Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs	(22244150)The locally raised revenue was mobilized and assessed in all sub counties in the quarter
Non Standard Outputs:	Four Revenue mobilisation initiatives conducted by the District Revenue task force Tax payers sensitised on new taxes and their obligations of tax payment Quarterly. Revenue collection in LLGs supervised and monthly financial returns submitted to	The tax force team moved and conducted mobilization of revenue all the sub-counties in the district.	One Revenue mobilisation initiatives conducted by the District Revenue task force Tax payers sensitised on new taxes and their obligations of tax payment Quarterly. Revenue collection in LLGs supervised and monthly financial returns submitted to t	The tax force team moved and conducted mobilization of revenue all the sub-counties in the district.

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221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	7,823	98 %	7,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,823	60 %	7,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	7,823	60 %	7,823

Reasons for over/under performance: limited sources of revenue in the district has become and remained a challenge so we encourage the investors to come on board.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(30/03/2017) 1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Pe	() 1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) was on going and to be submitted in quarter two 3. Preparation, production and submission of the performance contract is to be effected in quarter four	(15/02/2017)1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Pe	()1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) was on going and to be submitted in quarter two 3. Preparation, production and submission of the performance contract is to be effected in quarter four
Date for presenting draft Budget and Annual workplan to the Council	(13/04/2017) Preparation of dept workplans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentaions for presented to the District Council for approval done.	()	(10/04/2017)Prepara tion of dept workplans and budgets supervised.	()
Non Standard Outputs:	Preparation of dept workplans and budgets supervised throughout the year.	department work plans and budgets were supervised including LLGS and reports were generated and submitted to the line ministries and agencies	Preparation of dept workplans and budgets supervised throughout the Quarer	department work plans and budgets were supervised including LLGS and reports were generated and submitted to the line ministries and agencies
221002 Workshops and Seminars	7,000	594	8 %	594

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	594	5 %	594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	594	5 %	594

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/08/2017) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t	(7/27/2017) Final accounts were prepared ,submitted and audited by the office auditor General	(30/08/2017)1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t	(2017-07-27)Final accounts were prepared ,submitted and audited by the office auditor General
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Non Standard Outputs: Preparation and submission of accountability statements conducted every quarter. N/A N/A

221002 Workshops and Seminars	2,000	990	50 %	990
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,373	1,107	21 %	1,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,373	2,097	22 %	2,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,373	2,097	22 %	2,097

Reasons for over/under performance: N/A

Capital Purchases

Output : 148172 Administrative Capital

N/A

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Non Standard Outputs:	1. Monitoring, supervision and appraisal of capital works done quarterly			1. Monitoring, supervision and appraisal of capital works done quarterly	
	2. Filling cabinets procured and distributed to the deserving finance staff				
	3. 2 Laptops and Printer procured and supplied.				
	4. Office furniture procured and supplied				
	5. soler				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0	
312202 Machinery and Equipment	3,000	0	0 %	0	
312203 Furniture & Fixtures	9,000	0	0 %	0	
312213 ICT Equipment	5,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	20,000	0	0 %	0	
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>94,264</i>	<i>20,099</i>	<i>21 %</i>	<i>20,099</i>	
<i>Non-Wage Reccurent:</i>	<i>121,514</i>	<i>30,833</i>	<i>25 %</i>	<i>30,833</i>	
<i>GoU Dev:</i>	<i>20,000</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>235,778</i>	<i>50,932</i>	<i>21.6 %</i>	<i>50,932</i>	

Vote:571 Budaka District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Lower councils supervised and monitored by the District Executive Committee; The performance of the council at the end of each financial year evaluated against the approved work plans and budgets Communities mobilized and sensitized in initiating,	8 Lower Local Councils were monitored by the District Executive committee once during the quarter		Lower councils supervised and monitored by the District Executive Committee;	8 Lower Local Councils were monitored by the District Executive committee once during the quarter
211101 General Staff Salaries	31,706	7,927	25 %		7,927
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,161	0	0 %		0
211103 Allowances	67,800	20,774	31 %		20,774
221010 Special Meals and Drinks	6,000	2,000	33 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,022	51 %		1,022
221012 Small Office Equipment	2,500	427	17 %		427
221014 Bank Charges and other Bank related costs	1,500	417	28 %		417
222001 Telecommunications	1,500	200	13 %		200
222003 Information and communications technology (ICT)	1,062	0	0 %		0
227001 Travel inland	40,000	18,970	47 %		18,970
227002 Travel abroad	10,000	10,000	100 %		10,000
228002 Maintenance - Vehicles	10,000	1,215	12 %		1,215
Wage Rect:	31,706	7,927	25 %		7,927
Non Wage Rect:	181,523	55,026	30 %		55,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	213,229	62,952	30 %		62,952
Reasons for over/under performance:	Inadequate funding as the committee was not able to monitor all the 17 lower local governments				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	16 District contracts committee meeting conducted for procurement services	District contracts Committee meetings were conducted which various contracts were awarded, bidding documents, evaluation committees, advert notices, procurement methods were approved, 2 contracts terminated	01 District contracts committee meeting conducted for procurement services	4 District contracts Committee meetings were conducted I which various contracts were awarded, bidding documents, evaluation committees, advert notices, procurement methods were approved, 2 contracts terminated
	Technical evaluation committee meetings conducted to evaluate bids		Technical evaluation committee meetings conducted to evaluate bids	
	Lists of responsive bidders prepared and published			
	Goods and services procured in a timely and cost-effective			
211103 Allowances	7,500	3,880	52 %	3,880
221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,280	64 %	1,280
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,685	84 %	1,685
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	640	64 %	640
227001 Travel inland	2,000	865	43 %	865
	Wage Rect:	0	0	0 %
	Non Wage Rect:	21,000	8,350	40 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	21,000	8,350	40 %

Reasons for over/under performance: The over performance was due the fact that the committee had quite a number of issues to handle including approval of evaluation committees and contracts that necessitated holding more meetings

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	The commission held 10 meetings in which confirmations were conducted, appointments
	Vacancies for unfilled posts advertised and recruitment conducted		
	Deci		

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,300	3,500	81 %	3,500
211103 Allowances	15,253	3,500	23 %	3,500
221001 Advertising and Public Relations	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %	300
221010 Special Meals and Drinks	2,000	390	20 %	390
221011 Printing, Stationery, Photocopying and Binding	1,500	1,578	105 %	1,578
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	100	20 %	100
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	4,000	2,324	58 %	2,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,553	11,692	34 %	11,692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,553	11,692	34 %	11,692

Reasons for over/under performance: The Commission is not fully constituted as there are only 3 members which sometimes affects quorum

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(30) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Towns and trad	(42) meetings in which minutes and reports were prepared and submitted 42 files to Ministry of Lands for land title processing	(10)Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Towns and trad	(42)The board held 2 meetings in which minutes and reports were prepared and submitted 42 files to Ministry of Lands for land title processing
Non Standard Outputs:	Construction sites and buildings in town/ trading centres inspected District planning information, equipment and records kept. The capacity of the area land committee built		Construction sites and buildings in town/ trading centres inspected District planning information, equipment and records kept. The capacity of the area land committee built	
211103 Allowances	4,000	1,000	25 %	1,000

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221008 Computer supplies and Information Technology (IT)	200	30	15 %	30
221010 Special Meals and Drinks	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	800	280	35 %	280
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	2,000	440	22 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Non remuneration of Area Land Committees by the district. The over performance was due to the public awareness of the need to survey land

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(10) Minutes of the LGDPAC meetings taken where 3 reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor General reviewed by LG LGDPAC reports submitted to the District Co	(10) LGPAC held 3 meetings in which Internal Audit report for Budaka DLG for quarter 11 was reviewed ,minutes taken and reports submitted to District Chairperson, MoFPED,MoLG and auditor General	(2)Minutes of the LGDPAC meetings taken where 02 reports of the Auditor General and 01 Chief Internal Auditor and 01 report for senior internal auditor, are examined and clarifications sought from the concerned officers and Auditor General reviewed by LG	(10)LGPAC held 3 meetings in which Internal Audit report for Budaka DLG for quarter 11 was reviewed ,minutes taken and reports submitted to District Chairperson, MoFPED,MoLG and auditor General
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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	8,640	2,680	31 %	2,680
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221010 Special Meals and Drinks	2,000	490	25 %	490
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	360	90	25 %	90
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,660	24 %	3,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,660	24 %	3,660

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed an	()	(1)Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed an	()
Non Standard Outputs:				
211103 Allowances	16,100	2,400	15 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	2,400	15 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,100	2,400	15 %	2,400
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	Council register maintained		council register maintained	
	Bills for Ordinance reviewed		Bills for Ordinance reviewed	
	Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.		Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.	
	Sectoral plans and budgets reviewed and recommend		Sectoral plans and budgets reviewed and recommenda	
211103 Allowances	16,100	2,500	16 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	2,500	16 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,100	2,500	16 %	2,500
Reasons for over/under performance:				
	<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,706</i>	<i>7,927</i>	<i>25 %</i>
	<i>Non-Wage Reccurent:</i>	<i>292,276</i>	<i>85,628</i>	<i>29 %</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	323,982	93,554	28.9 %	93,554

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:	Departmental activities coordinated	Department activities coordinated, staff salaries paid, Monitoring of agriculture activities, consultative visits to MAAIF, NARO, and other agencies		Departmental activities coordinated	Department activities coordinated, staff salaries paid, Monitoring of agriculture activities, consultative visits to MAAIF, NARO, and other agencies
	Staff (15 in number) mentored, supervised and paid salary			Staff (15 in number) mentored, supervised and paid salary	
211101 General Staff Salaries	194,465	48,616	25 %		48,616
221002 Workshops and Seminars	1,700	1,302	77 %		1,302
221008 Computer supplies and Information Technology (IT)	7,900	740	9 %		740
221009 Welfare and Entertainment	2,500	1,302	52 %		1,302
221011 Printing, Stationery, Photocopying and Binding	2,500	675	27 %		675
221012 Small Office Equipment	3,499	178	5 %		178
221014 Bank Charges and other Bank related costs	1,091	225	21 %		225
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	12,000	4,157	35 %		4,157
228002 Maintenance - Vehicles	8,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	300	0	0 %		0
	Wage Rect:	194,465	48,616	25 %	48,616
	Non Wage Rect:	27,091	7,277	27 %	7,277
	Gou Dev:	13,400	1,302	10 %	1,302
	Donor Dev:	0	0	0 %	0
	Total:	234,956	57,196	24 %	57,196

Reasons for over/under performance: Some staff have not accessed payroll

Output : 018202 Crop disease control and marketing

N/A

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Non Standard Outputs:	Farmers trained in soil fertility and VODP activities	Farmer trainings, monitoring of activities, demos. in VODP, exchange visits, awareness meetings on VODP	Farmers trained in soil fertility and VODP activities	Farmer trainings, monitoring of activities, demos. in VODP, exchange visits, awareness meetings on VODP	
	Management and coordination meetings conducted		Management and coordination meetings conducted		
	Farmer learning platforms established		Farmer learning platforms established		
	Farmer trainings conducted		Farmer trainings conducted		
	Surveillance and data collection conducted		Surveillance and data collection conducted		
	Gender mainstreaming at communi		Gender mainstreaming at communit		
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	500	500	100 %		500
221010 Special Meals and Drinks	1,000	1,000	100 %		1,000
224006 Agricultural Supplies	15,000	5,000	33 %		5,000
227001 Travel inland	26,500	10,000	38 %		10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,000	33 %	5,000
	Gou Dev:	30,000	13,500	45 %	13,500
	Donor Dev:	0	0	0 %	0
	Total:	45,000	18,500	41 %	18,500

Reasons for over/under performance: funds received late in the quarter

Output : 018204 Livestock Health and Marketing

No. of livestock vaccinated	(100000) 10,000 birds vaccinated against new castle diseases, gumboro and Fowl pox 5000 cattle vaccinated against tick borne diseases 1000 pets vaccinated against rabies	() 2500 birds vaccinated against New castle disease, Gumboro and Fowl Pox	(25000)10,000 birds vaccinated against new castle diseases, gumboro and Fowl pox 5000 cattle vaccinated against tick borne diseases 1000 pets vaccinated against rabies	(2500)2500 birds vaccinated against New castle disease, Gumboro and Fowl Pox	
No. of livestock by type undertaken in the slaughter slabs	(1560) 785 cattle in town council 398 shoats in town council 377 pigs in town council	(190) 190 cattle in Iki Iki and Budaka TC 100 shoats in Budaka TC and Iki Iki	(390)196.25 cattle in town council 99.5 shoats in town council 94.25 pigs in town council	(190)190 cattle in Iki Iki and Budaka TC 100 shoats in Budaka TC and Iki Iki	
Non Standard Outputs:	A.I services delivered to farmers Animal clinic operationalised	A. I services not offered to farmers	A.I services delivered to farmers	A. I services not offered to farmers	
221002 Workshops and Seminars	6,500	0	0 %		0

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224006 Agricultural Supplies	5,122	0	0 %	0
227001 Travel inland	9,000	6,620	74 %	6,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	6,620	43 %	6,620
Gou Dev:	5,122	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,622	6,620	32 %	6,620

Reasons for over/under performance: capacity gap and lack of nitrogen and semen to offer A. I services

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(1) Aquaculture promoted in all sub counties of the district	(1) Monitoring and supervision done	(0)Aquaculture promoted in all sub counties of the district	(1)Monitoring and supervision done
No. of fish ponds stocked	(3) Fish farming demonstrated in Kachomo,, katira and Nansanga sub county.	(20) 20 fish pond stocked	(0)Fish farming demonstrated in Kachomo, budaka, katira and Nansanga sub county.	(20)20 fish pond stocked
Quantity of fish harvested	(10000) Farmed fish harvested in Budaka Town cououncil, Kamonkoli, kameruka and Mugiti sub counties.	(0) No fish harvested during the quarter	(250)Farmed fish harvested in Budaka Town cououncil, Kamonkoli, kameruka and Mugiti sub counties.	(0)No fish harvested during the quarter
Non Standard Outputs:	Aquaculture practices harmonized with national guideline	consultative visit to DFR and NAFFIRI	Aquaculture practices harmonized with national guideline	consultative visit to DFR and NAFFIRI
221002 Workshops and Seminars	2,200	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
224006 Agricultural Supplies	6,900	0	0 %	0
227001 Travel inland	4,100	1,324	32 %	1,324
228004 Maintenance – Other	3,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	1,324	14 %	1,324
Gou Dev:	8,700	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,300	1,324	7 %	1,324

Reasons for over/under performance: Late rains meant stocking of ponds delayed

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetse fly population controlled in the sub counties of Nansanga, budaka, nabo, Kamonkoli, kabuna, kaderuna	(25) Traps delayed in Kakule,nasanga, Budaka, nabo, kabuna and Kamonkoli	(25)Tsetse fly population controlled in the sub counties of Nansanga, budaka, nabo, Kamonkoli, kabuna, kaderuna	(25)Traps delayed in Kakule,nasanga, Budaka, nabo, kabuna and Kamonkoli
Non Standard Outputs:	Productive entomology promoted in all sub counties.	Consultative visit Kamwenge DLG	Productive entomology promoted s.	Consultative visit Kamwenge DLG

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221002 Workshops and Seminars	1,000	0	0 %	0
224006 Agricultural Supplies	12,203	0	0 %	0
227001 Travel inland	6,219	1,060	17 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,319	1,060	10 %	1,060
Gou Dev:	9,103	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,422	1,060	5 %	1,060

Reasons for over/under performance: NA

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) sensitization meetings conducted in Iki iki and Budaka sub counties	(0) planned for quarter two	(0)Activity Planned in Quarter Two	(0)planned for quarter two
No of businesses inspected for compliance to the law	(85) Businesses inspected for compliance in all sub counties.	(20) Businesses inspected for compliance to law	(20)Businesses inspected for compliance in all sub counties.	(20)Businesses inspected for compliance to law
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	625	25 %	625

Reasons for over/under performance: N/A

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Communities sensitized on entprise development in radio talkshows	(0) No radio talk show	(1)01 Community sensitized on entprise development in radio talkshows	(0)No radio talk show
No of businesses assisted in business registration process	(40) Businesses assisted in registration process	() Businesses assisted in registration	(10)10 Businesses assisted in registration process	(10)Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(20) 20 Enterprises linked to UNBS for Product quality and Standards conducted. Technical and supervision conducted.	(0) No enterprize linked to UNBS	(5)05 Enterprises linked to UNBS for Product quality and Standards conducted. Technical and supervision conducted.	(0)No enterprize linked to UNBS
Non Standard Outputs:	Communitiessensitized on business registration	sensitization of communities on business registration	Communitiessensitized on business registration	sensitization of communities on business registration

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221002 Workshops and Seminars	3,000	674	22 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	674	22 %	674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	674	22 %	674

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

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(25) Cooperatives supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademeri, Kakoli and Kabuna	(5) 5 cooperatives in Budaka Tc, Kamonkoli, Kachomo, naboa and budaka	(05)05 Cooperatives supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademeri, Kakoli and Kabuna	(5)5 cooperatives in Budaka Tc, Kamonkoli, Kachomo, naboa and budaka
No. of cooperatives assisted in registration	(16) Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademeri, Kakoli and Kabuna	(1) 1 SACCO registered	(04) 04 Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademeri, Kakoli and Kabuna	(1)1 SACCO registered
Non Standard Outputs:		No planned output	N/A	No planned output

227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Not any

Output : 018309 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sector activities coordinated and one radio talk Show conducted.	submission of reports to relevant authorities		submission of reports to relevant authorities
221008 Computer supplies and Information Technology (IT)	2,500	799	32 %	799

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	799	32 %	799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	799	32 %	799
Reasons for over/under performance:	Not any			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>194,465</i>	<i>48,616</i>	<i>25 %</i>	<i>48,616</i>
<i>Non-Wage Reccurent:</i>	<i>88,509</i>	<i>24,129</i>	<i>27 %</i>	<i>24,129</i>
<i>GoU Dev:</i>	<i>66,325</i>	<i>14,802</i>	<i>22 %</i>	<i>14,802</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,300</i>	<i>87,547</i>	<i>25.1 %</i>	<i>87,547</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11119) the NGO facilities will provide basic care services to 11119 patients in OPD facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary	(2036) the NGO facilities had 2036 OPD attendance in Quarter one, they were able to provide to the primary basic care		(2780)Mentorship, coaching and technical support supervision will conducted.	(2036)the NGO facilities had 2036 OPD attendance in Quarter one, they were able to provide to the primary basic care
Number of inpatients that visited the NGO Basic health facilities	(400) the NGO facilities plan to admit 400 patients in the three facilities of Namengo HCIII	(150) 150 patients were admitted for various illness and the were able to be treated		(100)Mentorship, coaching and technical support supervision will conducted.	(150)150 patients were admitted for various illness and the were able to be treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) The Ngo health facilities plan to conduct 400 deliveries by the help of a trained health worker	(85) 85 mothers safely delivered with the help of a trained health worker		(100)Mentorship, coaching of midwives will be conducted, Conducting technical Support supervision	(85)85 mothers safely delivered with the help of a trained health worker
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(478) 478 children under one year are to be immunized with pentavalent vaccine in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary	(228) 228 children were immunized with a third doze of pentavalent vaccine		(120)Mentorship, coaching and technical support supervision will conducted. Procurement of vaccines, gas cylinders and fridges	(228)228 children were immunized with a third doze of pentavalent vaccine
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	44,000	2,137	5 %		2,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,000	2,137	5 %		2,137
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,000	2,137	5 %		2,137
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(199) the District has 199 trained health workers in different fields of specialities	(205) The district has 205 health workers trained in different specialty to provided primary health care	(199)Technical support supervision and recruitment on replacement will be conducted	(2505)The district has 205 health workers trained in different specialty to provided primary health care
No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions held	(1) The department rolled-out consolidated ART guidelines to all the health facilities both Government and NGO facilities	(1)Procurement of fund and training materials	(1)The department rolled-out consolidated ART guidelines to all the health facilities both Government and NGO facilities
Number of outpatients that visited the Govt. health facilities.	(211264) The District plan to provide basic health care services to 211264 patients in all Government aided facilities	(39157) 39157 visited various government health facilities to seek medical attention	(52816)Mentorship, coaching, ordring of essentials drugs will be done, technical support supervision will be carried out	(39157)39157 visited various government health facilities to seek medical attention
Number of inpatients that visited the Govt. health facilities.	(3000) The District plan to admit 3000 patients in different Government Health Facilities	(1868) 1868 patients were admitted in various health facilities with various illness for medical attention	(750)Mentorship, coaching, Ording of essentials drugs will be done, technical support supervision will be carried out. Procurement of Patients Beds	(1868)1868 patients were admitted in various health facilities with various illness for medical attention
No and proportion of deliveries conducted in the Govt. health facilities	(6147) 6147 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1465) 1465 mothers safely delivered in various government health facilities with the help of a trained health worker	(1537)Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted Ording of essentials drugs will be done, technical support supervision will be carried out	(1465)1465 mothers safely delivered in various government health facilities with the help of a trained health worker
% age of approved posts filled with qualified health workers	(84) Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	()	(76)Technical support supervision and recruitment on replacement will be conducted	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) The District plan functionalized the existing, trained and reporting 3 VHTS per village	()	(99)Technical support supervision of the VHTs	()
No of children immunized with Pentavalent vaccine	(8606) the District plan to immunized 8606 children with the third doze of pentvalent vaccine	()	(2152)Ording of essentials drugs will be done, technical support supervision will be carried out Procurement of vaccines, gas cylinders and fridges	()
Non Standard Outputs:		N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	116,428	29,007	25 %	29,007

Vote:571 Budaka District**Quarter1**

263366 Sector Conditional Grant (Wage)	1,311,502	319,955	24 %	319,955
Wage Rect:	1,311,502	319,955	24 %	319,955
Non Wage Rect:	116,428	29,007	25 %	29,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,427,930	348,962	24 %	348,962

Reasons for over/under performance: N/A

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(200) Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a	(150) 150 new standard pit latrine were constructed in in quarter	(50)Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a	(150)150 new standard pit latrine were constructed in in quarter
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No of villages which have been declared Open Deafecation Free(ODF)	(1) The District plan to Declare atleast on one village ODF.	(5) 5 villages were declared ODF in quarter one	(1)The District plan to Declare atleast on one village ODF.	(5)5 villages were declared ODF in quarter one
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Non Standard Outputs:

N/A

N/A

N/A

242003 Other	89,284	15,996	18 %	15,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,284	15,996	18 %	15,996
Donor Dev:	0	0	0 %	0
Total:	89,284	15,996	18 %	15,996

Reasons for over/under performance: N/A

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

N/A

312104 Other Structures	60,000	299	0 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	299	0 %	299
Donor Dev:	0	0	0 %	0
Total:	60,000	299	0 %	299

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Consultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment i			Consultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment i	
221002 Workshops and Seminars	20,332	0	0 %		0
227001 Travel inland	93,110	9,104	10 %		9,104
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,110	9,104	48 %	9,104
	Gou Dev:	0	0	0 %	0
	Donor Dev:	94,332	0	0 %	0
	Total:	113,442	9,104	8 %	9,104
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal	the sector conducted technical support supervision		Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal	the sector conducted technical support supervision
221002 Workshops and Seminars	1,000	324	32 %		324
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	567	28 %		567

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221012 Small Office Equipment	1,000	200	20 %	200
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	8,853	4,000	45 %	4,000
228002 Maintenance - Vehicles	7,000	1,000	14 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,453	6,091	28 %	6,091
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,453	6,091	28 %	6,091
Reasons for over/under performance:	Late release of PHC non wage			
<i>Total For Health : Wage Rect:</i>	<i>1,311,502</i>	<i>319,955</i>	<i>24 %</i>	<i>319,955</i>
<i>Non-Wage Reccurent:</i>	<i>200,992</i>	<i>46,339</i>	<i>23 %</i>	<i>46,339</i>
<i>GoU Dev:</i>	<i>149,284</i>	<i>16,295</i>	<i>11 %</i>	<i>16,295</i>
<i>Donor Dev:</i>	<i>94,332</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,756,110</i>	<i>382,589</i>	<i>21.8 %</i>	<i>382,589</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
No. of textbooks distributed	(1) Management of PLE 2017 conducted in the District in all registred centres	(0)		(0)	(0)Activity not planned
Non Standard Outputs:	Management of PLE 2017 conducted in the District in all registred centres	N/A			N/A
227001 Travel inland	7,694	2,153	28 %		2,153
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,694	2,153	28 %		2,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,694	2,153	28 %		2,153
Reasons for over/under performance:	No challenge				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(921) Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI	(0) Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI		(921)Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI	(0)Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI
No. of qualified primary teachers	(921) Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:	(921) Salaries of 921 teachers verified and paid on a monthly baisis as per the breakdown hereunder per sub-county:		(921)Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:	(921)Salaries of 921 teachers verified and paid on a monthly baisis as per the breakdown hereunder per sub-county:

Vote:571 Budaka District**Quarter1**

No. of pupils enrolled in UPE	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017	(67177)UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017	(67177)UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017
No. of student drop-outs	(150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.	(150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.	(150)150 pupils expected to drop out in the District as a whole from both Government and Private schools.	(150)150 pupils expected to drop out in the District as a whole from both Government and Private schools.
No. of Students passing in grade one	(160) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.	(0) Results not yet released	(160)160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.	(0)Results not yet released
No. of pupils sitting PLE	(4496) 4800 pupils registered in all the schools in the Distict for sitting PLE .	(4496) 4496 pupils registered in all the schools in the Distict for sitting PLE .	(4496)4496 pupils registered in all the schools in the Distict for sitting PLE .	(4496)4496 pupils registered in all the schools in the Distict for sitting PLE .
Non Standard Outputs:	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.
263366 Sector Conditional Grant (Wage)	5,423,286	1,371,137	25 %	1,371,137
263367 Sector Conditional Grant (Non-Wage)	691,209	142,406	21 %	142,406
Wage Rect:	5,423,286	1,371,137	25 %	1,371,137
Non Wage Rect:	691,209	142,406	21 %	142,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,114,494	1,513,543	25 %	1,513,543

Reasons for over/under performance: Normal progress

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) 2 classroom block constructed at Kadimukoli p/s under DDEG	(0)	(2)2 classroom block constructed at Kadimukoli p/s under DDEG	(2)2 classroom block constructed at Naboa parents p/s under DDEG
Non Standard Outputs:		N/A	N/A	N/A

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312101 Non-Residential Buildings	47,000	2,315	5 %	2,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	2,315	5 %	2,315
Donor Dev:	0	0	0 %	0
Total:	47,000	2,315	5 %	2,315
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Construction of 5 lined stance pit-Latrines, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county,Kerekerene p/s in Katira Sub county ,Naboa p/s in Naboa Sub c	(35) Procurement process is ongoing for obtaining the service providers.	(6)Construction of 5 lined stance pit-Latrines, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county,Kerekerene p/s in Katira Sub county and Naboa p/s in Naboa Su	(35)Procurement process is ongoing for obtaining the service providers.
Non Standard Outputs:	N/A		N/A	N/A
312104 Other Structures	112,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.	()	()Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.	()
Non Standard Outputs:	Environmental impact assessment carried out in schools		Environmental impact assessment carried out in schools	
312102 Residential Buildings	99,629	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,629	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,629	0	0 %	0
Reasons for over/under performance:				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Supply of 36 three seater Desks at Kadimukoli p/s	(0)		(0)Supply of 36 three seater Desks at Kadimukoli p/s	(0)
N/A					
312203 Furniture & Fixtures	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(12659) BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o	(12659) BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o		(12659)BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o	(12659)BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o
No. of teaching and non teaching staff paid	(160) 160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160) 160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.		(160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.
No. of students passing O level	(1050) 1050 students passing o level in both Government aided secondary schools and Private schools in the District.	(0) O level results not yet released		(1050)1050 students passing o level in both Government aided secondary schools and Private schools in the District.	(0)O level results not yet released
No. of students sitting O level	(1459) 1459 students registering for UNEB Examination in all schools in the District.	(1459) 1459 students registering for UNEB Examination in all schools in the District.		(1459)1459 students registering for UNEB Examination in all schools in the District.	(1459)1459 students registering for UNEB Examination in all schools in the District.

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Non Standard Outputs:	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools
263366 Sector Conditional Grant (Wage)	1,283,361	282,378	22 %	282,378
263367 Sector Conditional Grant (Non-Wage)	1,263,411	421,037	33 %	421,037
Wage Rect:	1,283,361	282,378	22 %	282,378
Non Wage Rect:	1,263,411	421,037	33 %	421,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,546,772	703,415	28 %	703,415

Reasons for over/under performance: Drop rates of students especially girl child on the increase in the quarter and under staffing of staffs in certain schools especially Iki-Iki ss (9) teachers on payroll and Kaderuna ss (6) on payroll

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	82,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,670	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,670	0	0 %	0

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(59) 59 Primary Schools inspected on a quarterly basis for all schools in the District.	(30) 15 private primary schools and 15 Government primary schools were inspected in the Quarter.	(15)15 Primary Schools inspected on a quarterly basis for all schools in the District.	(30)15 private primary schools and 15 Government primary schools were inspected in the Quarter.
No. of secondary schools inspected in quarter	(9) 07 Government and 02 Privated - Government aided schools will be inspected in this year.	(0) Activity deferred to Quarter Two	(09)07 Government and 02 Privated - Government aided schools will be inspected in this year.	(0)Activity deferred to Quarter Two

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No. of inspection reports provided to Council	(04) 04 Inspection reports are to be compiled and submitted to the District council and other relevant Authorities.	(01) 01 Inspection report compiled and submitted to the District council and other relevant Authorities.	(01)01 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.	(01)01 Inspection report compiled and submitted to the District council and other relevant Authorities.
Non Standard Outputs:	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others
	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarter	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarter
221002 Workshops and Seminars	2,000	20,000	1000 %	20,000
221008 Computer supplies and Information Technology (IT)	2,000	946	47 %	946
221011 Printing, Stationery, Photocopying and Binding	1,000	281	28 %	281
221014 Bank Charges and other Bank related costs	400	192	48 %	192
222001 Telecommunications	1,000	200	20 %	200
227001 Travel inland	20,499	20,000	98 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,899	41,618	155 %	41,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,899	41,618	155 %	41,618
Reasons for over/under performance:	Normal Progress			
<i>Total For Education : Wage Rect:</i>	<i>6,706,646</i>	<i>1,653,515</i>	<i>25 %</i>	<i>1,653,515</i>
<i>Non-Wage Reccurent:</i>	<i>2,077,883</i>	<i>607,214</i>	<i>29 %</i>	<i>607,214</i>
<i>GoU Dev:</i>	<i>264,029</i>	<i>2,315</i>	<i>1 %</i>	<i>2,315</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,048,559</i>	<i>2,263,044</i>	<i>25.0 %</i>	<i>2,263,044</i>

Vote:571 Budaka District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervison and monitoring and wages for works staff			Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervison and monitoring and wages for works staff	1 District roads comitee meeting for Qtr 1 held, travels and vehichle repairs
	2 laptops			2 laptops	
211101 General Staff Salaries	41,632	0	0 %		0
221002 Workshops and Seminars	6,000	1,450	24 %		1,450
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	13,374	3,221	24 %		3,221
228002 Maintenance - Vehicles	87,461	1,855	2 %		1,855
	Wage Rect:	41,632	0	0 %	0
	Non Wage Rect:	112,835	6,526	6 %	6,526
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	154,467	6,526	4 %	6,526
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(0.4) First seal of Abedi - Mukamba Road	()		(0.1)First seal of Abedi - Mukamba Road	(0)To start in quarter 3
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	77,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(70.29) 70.29 Km of Routine Manual maintenance of urban roads 2.5 Km of rouine mechanised maintenance of Kibaali- Kakoge- Kolododo- Kenkebu Culvert installation - 2 lines on Pelekeki road Swamp works on 2 swamps on Dan - Daka- Budaka ss - Lyama RD and Nankone -	()	(20.29)70.29 Km of Routine Manual	(24.69)Routine manual maintenance done on the following roads: hospital,Abedi, Namengo-Nawojja, Kabazi, Nyango, Pioneer, Abattoire, Buwemba, Buwemba - Macholi, Senior quarters, Gwanyi,Dan Daka- Naigumya, perekek, Nakatoko, Babula
Non Standard Outputs:	Culvert installation - 2 lines on Pelekeki road swamp works on 2 swamps on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD		Culvert installation - 0 2 lines on Pelekeki road swamp works on 2 swamps on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD	
263367 Sector Conditional Grant (Non-Wage)	41,912	4,173	10 %	4,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,912	4,173	10 %	4,173
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,912	4,173	10 %	4,173

Reasons for over/under performance: Due to the heavy rains, the activities were pushed to Qtr 2 and 3

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(36) 36 Km of CARs maintained in the following subcounties: Budaka, Lyama, Nansnaga, Kameruka, Iki-Iki, Kamonkoli, Mugiti, Katira, Kakule, Naboa, Kamonkoli, Kaderuna	()	(9)9 Km of CARs maintained in the following subcounties: Budaka, Lyama, Nansnaga, Kameruka, Iki-Iki, Kamonkoli, Mugiti, Katira, Kakule, Naboa, Kamonkoli, Kaderuna	(0)Activities to start in Qtr 2 because funds were released in the same quarter
Non Standard Outputs:	N/A		N/A	N/A

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263367 Sector Conditional Grant (Non-Wage)	38,595	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,595	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,595	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(291.8) 250 Km of routine manual road maintenance on all District roads 41.8 Km of routine Mechanised road maintenance of the following roads: Naboa- bulumba-iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri-Chali Naweyo-Lyama-	()	(72.95)72.95 Km of routine manual road maintenance on all District roads 41.8 Km of routine Mechanised road maintenance of the following roads: Naboa- bulumba-iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri-Chali Naweyo-Lyama	(4.25)Routine maintenance done on Budaka - Iki - Iki and Budaka Lyama Suni roads. Preliminary works done on mechanised maintenance of Naboa - Nabiketo- Namengo and Naweyo - Lyama - Nakisenye roads
No. of bridges maintained	(6) Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule- Kakoli Kaderuna- Kiryolo Kaderuna- Kebula- Kabuna	()	(2)Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule- Kakoli Kaderuna- Kiryolo Kaderuna- Kebula- Kabuna	(6)Only Assessment and preparation of bills of quantities for all the six swamp bottlenecks complete
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	191,862	8,565	4 %	8,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,862	8,565	4 %	8,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,862	8,565	4 %	8,565
Reasons for over/under performance:	Heavy rains have been on in the quarter hence making it difficult to implement the activities			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,632</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>462,204</i>	<i>19,264</i>	<i>4 %</i>	<i>19,264</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,836</i>	<i>19,264</i>	<i>3.8 %</i>	<i>19,264</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of 1 vehiculee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, 1 office laptop, 1scanner	Vehicle mainteanance, small office equipment, tonna, stationery, fuel for office operations		Maintenance of 1 vehiculee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, office furniture ,	Vehicle mainteanance, small office equipment, tonna, stationery, fuel for office operations
221008 Computer supplies and Information Technology (IT)	2,680	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	792	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	5,469	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,441	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,441	0	0 %		0
Reasons for over/under performance:	Not Applicable				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(33) 13 supervision and monitoring activities: (13 construction supervision visits, 12 inspections, 65 water and sanitation promotion activities. In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A,	(17) 13 supervision and monitoring activities: (13 construction supervision visits, 20 inspections, 65 water and sanitation promotion activities. In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye	(17)17 supervision and monitoring activities: 13 supervision and monitoring activities: (13 construction supervision visits, 12 inspections, 65 water and sanitation promotion activities. In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S,	(17)1713 supervision and monitoring activities: (13 construction supervision visits, 20 inspections, 65 water and sanitation promotion activities. In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye
No. of water points tested for quality	(100) 100 water sources tested for quality	(25) 25 water sources tested for quality in the following locations/villages: Lukwasa, Buwunga, Kanyonya, Nalubemebe, Suni A, Nakisenye, Budoba, Kasuleta, Namukalo, Nalugondo, Bugade, Nansaga, Nabiketo, Nawango, Namukumeri, Nampangala, Tademeri, Wairagala, Kazinga, Kazinga-Nusaf, Butove, Nakatende, Bukaduka, Sekulo B, Kadenghe	(25)25 water sources tested for quality	(25)25 water sources tested for quality in the following locations/villages: Lukwasa, Buwunga, Kanyonya, Nalubemebe, Suni A, Nakisenye, Budoba, Kasuleta, Namukalo, Nalugondo, Bugade, Nansaga, Nabiketo, Nawango, Namukumeri, Nampangala, Tademeri, Wairagala, Kazinga, Kazinga-Nusaf, Butove, Nakatende, Bukaduka, Sekulo B, Kadenghe
No. of District Water Supply and Sanitation Coordination Meetings	(5) 5 District water supply and sanitation meetings (2 Biannual DWSC meetings and 3 Extension staff water meeting)	()	(2)1 District water supply and sanitation meetings (1 DWSC meetings and 1 Extension staff water meeting)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(18) 18 Mandatory Public notices displayed in each of the LLG notice boards and at the District .	()	(18)18 Mandatory Public notices displayed in each of the LLG notice boards and at the District .	()
No. of sources tested for water quality	(100) 100 water sources tested for quality	()	(25) 25 water sources tested for quality	()
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	14,954	1,590	11 %	1,590

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,481	0	0 %	0
Gou Dev:	5,473	1,590	29 %	1,590
Donor Dev:	0	0	0 %	0
Total:	14,954	1,590	11 %	1,590

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(109) 109 water and sanitation promotion activities. 13 Establishment of new WUCs in 13 Training of new WUCs 13 sensitisation on the critical requirements in the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi,	(64) 13 WUC formation 13 sensitisation of critical requirements 13 WUC s trainings In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye	(30)19 post construction support (11 Borehole WUCs, 7 spring WUCs and 1 Latrine user committee) 11 sensitisation on the critical requirements	(64)13 WUC formation 13 sensitisation of critical requirements 13 WUC s trainings In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye 25 post construction support
No. of water user committees formed.	(13) 13 WUCs formed for the new planned boreholes .	(13) 13 WUCs formed for the new planned boreholes 13 WUC formation 13 sensitisation of critical requirements 13 WUC s trainings In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye	(03)03 WUCs formed for the new planned boreholes and springs.	(13)13 WUCs formed for the new planned boreholes 13 WUC formation 13 sensitisation of critical requirements 13 WUC s trainings In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye

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No. of Water User Committee members trained	(78) 78 Water user committee members trained (1st level training) for the 13 new planned water sources/boreholes	(65) 13 Water user committees members trained 13 WUC formation 13 sensitisation of critical requirements 13 WUC s trainings In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye	(15)15 Water user committee members trained (1st level training) for the 11 new planned water sources/boreholes	(65)13 Water user committees members trained 13 WUC formation 13 sensitisation of critical requirements 13 WUC s trainings In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 District Advocacy meeting at the District Headquarters	(1) 1 District Advocacy meeting held at the District Headquarters	(1)1 District Advocacy meeting at the District Headquarters	(1)1 District Advocacy meeting held at the District Headquarters
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	11,188	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,188	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,188	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs		Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs	1 Planning and advocacy District Meeting, 13 sensitisation
221002 Workshops and Seminars	11,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,638	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,638	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,638	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a linned 5 stance public latrine at Nansanga RGC	()		(0)Deferred to Q 2	()
N/A					
312101 Non-Residential Buildings	15,993	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,993	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,993	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(13) Construction of 13 new boreholes in the district.: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye	()		(0)Planned in Q2	()
No. of deep boreholes rehabilitated	(7) 7boreholes Rehabilitated : in the following locations:Buseta - Kakule, Buyemba, Busikwe, Kakule, Nyanza II, Suni A opposie suni P/S, Nyanza P/S	()		(0)Planned inQ 2	()

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Non Standard Outputs:	Assessment of boreholes for borehole rehabilitation planning	25 boreholes assessed in the following locations: Lukwasa, Buwunga, Kanyonya, Nalubemebe, Suni A, Nakisenye, Budoba, Kasuleta, Namukalo, Nalugondo, Bugade, Nasenga, Nabiketo, Nawango, Bukaduka, Sekulo B, Kadenghe	Assessment of boreholes for borehole rehabilitation planning	25 boreholes assessed in the following locations: Lukwasa, Buwunga, Kanyonya, Nalubemebe, Suni A, Nakisenye, Budoba, Kasuleta, Namukalo, Nalugondo, Bugade, Nasenga, Nabiketo, Nawango, Namukumeri, Nampagala, Tademeri, Wairagala, Kazinga, Kazinga -NUSAF, Butove, Nakatende, Bukaduka, Sekulo B, Kadenghe
	Payment of retentions		Payment of retentions	
312104 Other Structures	320,436	7,641	2 %	7,641
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	320,436	7,641	2 %
	Donor Dev:	0	0	0 %
	Total:	320,436	7,641	2 %
Reasons for over/under performance:	No challenge			
	<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
	<i>Non-Wage Reccurent:</i>	<i>34,109</i>	<i>0</i>	<i>0 %</i>
	<i>GoU Dev:</i>	<i>362,540</i>	<i>9,231</i>	<i>3 %</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
	<i>Grand Total:</i>	<i>396,649</i>	<i>9,231</i>	<i>2.3 %</i>

Vote:571 Budaka District**Quarter1****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					
N/A					
Non Standard Outputs:	1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalized and management activities conducted at the District Hqs. 3) Work plans and reports prepared and submitted and 4) Environment and natural resour	Salary for 5 staff paid for July, August and September 2017. Quarter 4 2016/17 reports prepared and submitted. FIEFOC Workplan prepared and submitted. 2017/18 BFP prepared.		1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.	Salary for 5 staff paid for July, August and September 2017. Quarter 4 2016/17 reports prepared and submitted. FIEFOC Workplan prepared and submitted. 2017/18 BFP prepared.
211101 General Staff Salaries	59,557	11,752	20 %		11,752
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	426	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221014 Bank Charges and other Bank related costs	200	77	39 %		77
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	4,000	2,342	59 %		2,342
228002 Maintenance - Vehicles	600	0	0 %		0
228004 Maintenance – Other	215	0	0 %		0
Wage Rect:	59,557	11,752	20 %		11,752
Non Wage Rect:	2,641	77	3 %		77
Gou Dev:	5,000	2,342	47 %		2,342
Donor Dev:	0	0	0 %		0
Total:	67,198	14,172	21 %		14,172
Reasons for over/under performance:	The department did not receive Local revenue funds to facilitate planned activities.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(50000) 50,000 trees seedling established and maintained for survival	(7200) Prepared area and planted 8Ha with tree seedlings at Kabuna LFR. Forestry activities monitored in the district.	(12500)1) Prepare area for planting. 2) Planting trees. 3) 1st & 2nd weeding of planted trees. 4) Conduct Forestry Mgt Meetings 5) Monitor forestry activities and enforce forestry regulations. 6) Carry out tree nursery activities to produce 50,000 tree seedling	(7200)Prepared area and planted 8Ha with tree seedlings at Kabuna LFR. Forestry activities monitored in the district.
Non Standard Outputs:	1) Reforestation of Kabuna LFR completed. 2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers. 3) Forestry regulations and guidelines enforced. 4) Agro demo tended.	30000 Eucalyptus seedlings were raised of which 7200 were planted at Kabuna LFR and 22800 were distributed to farmers in the district. Site prepared and planted 8Ha with tree seedlings.	1) Reforestation of Kabuna LFR completed. 2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers. 3) Perimeter fence constructed around the tree nursery at the district Hqs. 4) Forestry regulations	30000 Eucalyptus seedlings were raised of which 7200 were planted at Kabuna LFR and 22800 were distributed to farmers in the district. Site prepared and planted 8Ha with tree seedlings.
221002 Workshops and Seminars	1,000	0	0 %	0
224001 Medical and Agricultural supplies	13,397	9,202	69 %	9,202
227001 Travel inland	3,000	1,200	40 %	1,200
228002 Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	18,197	57 %	10,402
	Donor Dev:	0	0 %	0
	Total:	18,197	57 %	10,402
Reasons for over/under performance:	Nil			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District	()	()	(0)Nil
Non Standard Outputs:	Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District	N/A		N/A
227001 Travel inland	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Funds for FIEFOC project was not released to the district to embark on the planned activities.

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 4 Watersheds managed and management committees formed	(0) Wetland reports for Q4 2016 prepared and submitted. Wetland inventory was done covering Namatala Wetland and the detailed report is being processed.	(1)1) Sensitize lower councilors on recommended wetland practices. 2) Conduct District wetland inventory. 3) Monitor wetlands in the district quarterly. 4) Prepare wetland work plans and reports and submitted to relevant office. 5) Conduct wetland consulta	(0)Wetland reports for Q4 2016 prepared and submitted. Wetland inventory was done covering Namatala Wetland and the detailed report is being processed.
Non Standard Outputs:	1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepared and submitted	Wetland reports for Q4 2016 prepared and submitted. Wetland inventory was done covering Namatala Wetland and the detailed report is being processed.	1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepare	Wetland reports for Q4 2016 prepared and submitted. Wetland inventory was done covering Namatala Wetland and the detailed report is being processed.
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	587	0	0 %	0
227001 Travel inland	2,969	1,322	45 %	1,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,356	1,322	25 %	1,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,356	1,322	25 %	1,322

Reasons for over/under performance: Nil

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(105) Community women and men (Sub county councilors) trained in environment and natural resources management and monitoring for sustainability.	(30) 10 technical with 20 Councillors in Kamonkoli and Kameruka Sub bcountries were trained on sustainable ENRs management. 10 development projects in the district were screened.	(0)1) Conduct one radio talk show on Bugwere FM about sustainable environment and natural resources management. 2) Conduct Consultation visits. 3) Sensitize Sub county councilors on Environment management and natural resources management. 4) Monitor Sub coun	(30)10 technical with 20 Councillors in Kamonkoli and Kameruka Sub bcountries were trained on sustainable ENRs management. 10 development projects in the district were screened.	
Non Standard Outputs:	1) Sensitization on sustainable environment and natural resources management on radio. 2) Environment and Natural Resources management ordinance formulated. 3) District Development Projects screened, reviewed and monitored. 4) Consultation visits on	N/A		N/A	
221002 Workshops and Seminars		4,400	1,700	39 %	1,700
227001 Travel inland		2,000	1,600	80 %	1,600
228002 Maintenance - Vehicles		600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	3,300	47 %	3,300
	Donor Dev:	0	0	0 %	0
	Total:	7,000	3,300	47 %	3,300

Reasons for over/under performance: Nil

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Vote:571 Budaka District

Quarter1

Non Standard Outputs:	1) Survey 5 LG institutional land/sites: (Kaperi Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) 2) Hold quarterly Physical planning committee meetings. 3) Inspection of buildings sites for compliance in physical planning standards	Conducted consultation meetings to prepare for surveying institutional land.	1) Survey 5 LG institutional land/sites: (Kaperi Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps) 2) Hold quarterly Physical planning committee meetings. 3) Inspection of buildings sites for compliance in physical planning standards	Conducted consultation meetings to prepare for surveying institutional land.
221002 Workshops and Seminars	3,000	0	0 %	0
221010 Special Meals and Drinks	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001 Consultancy Services- Short term	20,500	0	0 %	0
227001 Travel inland	4,000	1,240	31 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	1,240	4 %	1,240
Donor Dev:	0	0	0 %	0
Total:	30,000	1,240	4 %	1,240
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>59,557</i>	<i>11,752</i>	<i>20 %</i>	<i>11,752</i>
<i>Non-Wage Reccurent:</i>	<i>7,997</i>	<i>1,399</i>	<i>17 %</i>	<i>1,399</i>
<i>GoU Dev:</i>	<i>100,197</i>	<i>17,284</i>	<i>17 %</i>	<i>17,284</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,751</i>	<i>30,436</i>	<i>18.1 %</i>	<i>30,436</i>

Vote:571 Budaka District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	4 Coordination visits conducted for community based activities in all LLGs	1 Quarterly report prepared		1 Coordination visit conducted for community based activities in LLGs	1 Quarterly report prepared and submitted
	Quarterly coordination meetings with subcounty and District staff conducted. Community awareness and involvement in socio-economic development initiatives monitored and evaluated	1 Coordination visit conducted		1 Quarterly coordination meetings with subcounty and District staff conducted.	1 Coordination visit conducted
		1 Facilitated office operations		1 consultation visit on programmes with MDAs conducted	1 Facilitated office operations
				Quarterly reports prepared and submitted	
211101 General Staff Salaries	103,394	25,849	25 %		25,849
227001 Travel inland	10,293	25,850	251 %		25,850
	Wage Rect:	103,394	25,849	25 %	25,849
	Non Wage Rect:	8,293	2	0 %	2
	Gou Dev:	2,000	25,849	1293 %	25,849
	Donor Dev:	0	0	0 %	0
	Total:	113,687	51,699	45 %	51,699
Reasons for over/under performance:					
Understaffing at the department Lack of transport especially for Field staff					
Output : 108102 Probation and Welfare Support					

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No. of children settled	(4000) Hold quarterly stake holders review meeting Action plans for probation and social welfare developed on a quarterly basis. Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs. Social inquiry reports prepared, prese	(987) 2 cases referred to court for redress 6 cases referred to Court for committal to Children's homes 2 capacity building for SOVCC conducted in Iki-iki and Lyama Sub Counties supported by MAFOC 200 OVC cases handled at Sub County and District Conducted Social inquiries for 06 OVC	(1000) Hold 1 quarterly stake holders review meeting Action plans for probation and social welfare developed on a quarterly basis. Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs. Social inquiry reports prepared, pres	(987) 2 cases referred to court for redress 6 cases referred to Court for committal to Children's homes 2 capacity building for SOVCC conducted in Iki-iki and Lyama Sub Counties supported by MAFOC 200 OVC cases handled at Sub County and District Conducted Social inquiries for 06 OVC	
Non Standard Outputs:	Child care institutions in the District supervised on a quarterly basis.	Conducted Social inquiries for 06 OVC	Child care institutions in the District supervised.	Conducted Social inquiries for 06 OVC	
227001 Travel inland		5,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	1,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,500	0	0 %	0
Reasons for over/under performance:					
Inadquate funding for Probation activities Overwelming cases of Violence against children					
Output : 108103 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	02 PWDs supported to attain skills 10 Assistive devices procured and supplied to assessed and measured PWDs. Reports on CBR activities prepared and submitted quarterly Disability and elderly awareness and involvement in socio-economic developmen	Repaired a Wheel chair for 01 OVC	02 PWDs supported to attain skills 2 Assistive devices procured and supplied to assessed and measured PWDs. Reports on CBR activities prepared and submitted quarterly Collection, analysis and dissemination of disability and elderly development	Repaired a Wheel chair for 01 OVC	
227001 Travel inland		9,175	1	0 %	1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,175	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,175	1	0 %	1

Reasons for over/under performance:

Normal progress

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(17) Quarterly plans and budgets for community Development department prepared, produced and submitted the various stakeholders. Technical support supervision of staff involved in uplifting the social and economic welfare of local communities conducted on a q	(17) Conducted 1 monitoring and supervision of staff involved in uplifting the welfare of communities Facilitated Community Development Workers with operational funds.	(17)Quarterly plans and budgets for community Development department prepared, produced and submitted the various stakeholders. Technical support supervision of staff involved in uplifting the social and economic welfare of local communities conducted on a q	(17)Conducted 1 monitoring and supervision of staff involved in uplifting the welfare of communities Facilitated Community Development Workers with operational funds.
Non Standard Outputs:	Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly Community Groups trained in income generation and u88management once a year NGOs, Community-Based Organizations and other stakeholders	Facilitated Community Development Workers with operational funds. Conducted 1 monitoring and supervision of staff involved in uplifting the welfare of communities	Community awareness and involvement in socio-economic development initiatives monitored and evaluated Community Groups trained in income generation and management once a year	Facilitated Community Development Workers with operational funds. Conducted 1 monitoring and supervision of staff involved in uplifting the welfare of communities

227001 Travel inland	9,500	1,501	16 %	1,501
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1	0 %	1
Gou Dev:	7,500	1,500	20 %	1,500
Donor Dev:	0	0	0 %	0
Total:	9,500	1,501	16 %	1,501

Reasons for over/under performance:

Negative attitude of communities towards long term development initiatives

Output : 108105 Adult Learning

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No. FAL Learners Trained	(170) N/A	(41) Conducted Support supervision for classes to prepare for Integrated Community Learning for Wealth Creation (ICOLEW)	(42)42 FAL learners Trained	(41) Conducted Support supervision for classes to prepare for Integrated Community Learning for Wealth Creation (ICOLEW)
Non Standard Outputs:	Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	Conducted Support supervision for classes to prepare for Integrated Community Learning for Wealth Creation (ICOLEW)	Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	Conducted Support supervision for classes to prepare for Integrated Community Learning for Wealth Creation (ICOLEW)
	Conduct Support supervision to Sub counties		Conduct Support supervision to Sub counties	
	Train Sub county CDOs in ICOLEW			
	Train Facilitators in ICOLEW			
227001 Travel inland	8,871	2,218	25 %	2,218
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,871	2,218	25 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,871	2,218	25 %

Reasons for over/under performance:

Lack of materials for level 2 learners

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender issues and concerns mainstreamed in the District and LLG annual plans and budgets.	Conducted monitoring and evaluation implementation of local laws and policies on Gender in the CBOs in Budaka Town Cuncil,	Gender issues and concerns mainstreamed in the District and LLG annual plans and budgets.	Conducted monitoring and evaluation implementation of local laws and policies on Gender in the CBOs in Budaka Town Cuncil,
	Implementation of National, local laws and policies on gender, monitored and evaluated.		Implementation of National, local laws and policies on gender, monitored and evaluated.	
	NGOs, Community Based Organizations (CBOs) and other stakeholders coor		NGOs, Community Based Organizations (CBOs) and other stakeholders coor	
227001 Travel inland	5,001	1,000	20 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	4,001	1,000	25 %	1,000
Donor Dev:	0	0	0 %	0
Total:	5,001	1,000	20 %	1,000

Reasons for over/under performance: High levels of Gender Based Violence and Sexual Gender Based Violence. Limited number of Development Partners in Gender and Community Development

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) 4 Juvenile cases settled on quarterly basis.	(6) 6 juveniles referred to court for commital	(4)4 Juvenile cases settled	(6) 6 juveniles referred to court for commital
Non Standard Outputs:	Youths Livelihood projects supported (Group Income Generating projects financially supported) (Ugx 336,520,712)	Signed project financing agreements and repayment schedules for 32 groups	Skills development projects initiated and supported and coordinated t among the youths (18-30 years)	Signed project financing agreements and repayment schedules for 32 groups
	Transferred funds to 32 YIGs	Recovered Shs 9,116,700	Institutional support/General operational activities conducted	Transferred funds to 32 YIGs
	Skills development projects initiated and supported and coordinated t among the youths (18-30 years) (Ugx 96,148,775)	Prepared and submitted annual work plan and budget	DTPC monitoring done	Recovered Shs 9,116,700
	Institutional supp	Trained and inducted 32 YIGs	DEC monitoring conducted	Prepared and submitted annual work plan and budget
			RDC's office monitoring done	Trained and inducted 32 YIGs
			DTPC	Cummulative recoveries are Shs 52,616,700 which is 68% recovery rate
225001 Consultancy Services- Short term	456,706	3	0 %	3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	456,706	3	0 %	3
Donor Dev:	0	0	0 %	0
Total:	456,706	3	0 %	3

Reasons for over/under performance: Negative attitude towards YLP idiology of recovery
Violation of YLP guidelines by beneficiaries
Lack of transport for operations

Output : 108109 Support to Youth Councils

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Quarter1

No. of Youth councils supported	(18) 18 Youth councils supported in all the Sub-counties and the town council in the district; Youth activities Monitored and evaluated Youth groups Supported in the District. District Youth Council Annual Meeting conducted Delegation of youth facilitate	(18) Youth Councils supported both at LLGs and HLG Participated in National Youth Day Celebrations Conducted District Youth Executive Committee Meeting	(18)18 Youth councils supported in all the Sub-counties and the town council in the district; Youth activities Monitored and evaluated Youth groups Supported in the District. District Youth Council Annual Meeting conducted Delegation of youth facilitate	(18)Youth Councils supported both at LLGs and HLG Participated in National Youth Day Celebrations Conducted District Youth Executive Committee Meeting
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	3,237	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,237	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,237	2	0 %	2
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) Disability groups supported to generate income generating activities. IGA developed and funded in the different sub counties Disability Council meetings conducted	(1) Constituted disability Council	(2)Disability groups supported to generate income generating activities. IGA developed and funded in the different sub counties Disability Council meetings conducted	(1)Constituted disability Council
Non Standard Outputs:	Quarterly grants committee meeting conducted Quarterly monitoring and supervision of groups Conducted Participation in International day for PWDs facilitated	Activities defered to quarter 2	Quarterly grants committee meeting conducted Quarterly monitoring and supervision of groups Conducted	Activities defered to quarter 2
224001 Medical and Agricultural supplies	14,712	1	0 %	1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,712	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,712	1	0 %	1

Reasons for over/under performance:

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

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

Inspection of workplaces to ascertain compliency to labour policy and legislation done	Conducted Labour Inspection in 3 Sub Counties of Kamonkoli, Naboa and Budaka TC	Inspection of workplaces to ascertain compliency to labour policy and legislation done	Conducted Labour Inspection in 3 Sub Counties of Kamonkoli, Naboa and Budaka TC	
Public sensitized on labour policy and legislation	Tendered advice to 5 Employees and 3 Employers	Technical advice tendered to both employees and employers	Tendered advice to 5 Employees and 3 Employers	
Technical advice tendered to both employees and employers		Labour complaints between employees and employers settled		
Labour complaints between employees and employers s		Stationery procured for office consumption		
227001 Travel inland	2,000	1	0 %	1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1	0 %	1

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:

Arbtrition of Labour based disputes conducted.	Conducted 2 dialogue meetings (Bugwere High School in Budaka TC and NAREDO in Naboa SC)	Arbtrition of Labour based disputes conducted.	Conducted 2 dialogue meetings (Bugwere High School in Budaka TC and NAREDO in Naboa SC)
Stationery procured for office consumption		Stationery procured for office consumption	
Work places Inspected for conformity to national policies and standards on occupational health and safety.		Work places Inspected for conformity to national policies and standards on occupational health and safety.	
Labour complaints between employers and employees		Labour complaints between employers and employees	

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(18) Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC	(18) Conducted 1 District executive women council meeting	(18)Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC	(18)Conducted 1 District executive women council meeting
Non Standard Outputs:	Women mobilized and empowered to participate in decision making and leadership. District women council meetings held District women executive meetings held 01 women's day celebrated in the district. Women Programs /projects monitored and evaluat	Conducted monitoring and supervision of women council activities	Women mobilized and empowered to participate in decision making and leadership. District women council meetings held District women executive meetings held Women Programs /projects monitored and evaluated and supported. 01 workshop for women lea	Conducted monitoring and supervision of women council activities

225001 Consultancy Services- Short term	331,695	2	0 %	2
227001 Travel inland	3,237	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,237	1	0 %	1
Gou Dev:	331,695	2	0 %	2
Donor Dev:	0	0	0 %	0
Total:	334,932	3	0 %	3

Reasons for over/under performance:

Normal progress

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

N/A

Vote:571 Budaka District

Quarter1

Non Standard Outputs:		District level sensitisation meeting for District political leaders and technical staff carried out	Conducted bio data from beneficiary HH	District level sensitisation meeting for District political leaders and technical staff carried out	Conducted bio data collection from beneficiary households.
		Sub-county level sensitization conducted	Completed the participatory rural approval processes by DIST, SIST and community Facilitators.	Sub-county level sensitization conducted	Completed the participatory rural approval processes by DIST, SIST and community Facilitators.
		DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC i	Developed business plans and investment plans for 32 sub projects	DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC i	Developed business plans and investment plans for 32 sub projects.
					32 sub projects were recommended by STPC & SEC
					28 Sub projects approved by DTPC & endorsed by DEC.
					Conducted District coordination committee for NUSAF
312301	Cultivated Assets	824,176	14,410	2 %	14,410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	824,176	14,410	2 %	14,410
	Donor Dev:	0	0	0 %	0
	Total:	824,176	14,410	2 %	14,410
Reasons for over/under performance:		NUSAF3 vehicle requires overhaul NUSAF3 printer and photocopier need replacements			
<i>Total For Community Based Services : Wage Rect:</i>		<i>103,394</i>	<i>25,849</i>	<i>25 %</i>	<i>25,849</i>
<i>Non-Wage Reccurrent:</i>		<i>58,525</i>	<i>2,725</i>	<i>5 %</i>	<i>2,725</i>
<i>GoU Dev:</i>		<i>1,627,578</i>	<i>42,764</i>	<i>3 %</i>	<i>42,764</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,789,497</i>	<i>71,337</i>	<i>4.0 %</i>	<i>71,337</i>

Vote:571 Budaka District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Coordination of the planning function (General operational activities, travels meetings and staff performance)	coordination of the planning function done (general operational activities ,travels ,Technical planning meetings conducted and 3sets of the minutes in place		Coordination of the planning function (General operational activities, travels meetings and staff performance)	coordination of the planning function done (general operational activities ,travels ,Technical planning meetings conducted and 3sets of the minutes in place
	Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. Mentoring of staff			Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. Mentoring of staff	
211101 General Staff Salaries	39,523	9,881	25 %		9,881
221002 Workshops and Seminars	1,000	665	67 %		665
222003 Information and communications technology (ICT)	3,000	145	5 %		145
227001 Travel inland	13,920	3,567	26 %		3,567
	Wage Rect:	39,523	9,881	25 %	9,881
	Non Wage Rect:	8,920	2,567	29 %	2,567
	Gou Dev:	9,000	1,810	20 %	1,810
	Donor Dev:	0	0	0 %	0
	Total:	57,443	14,258	25 %	14,258
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(03) Coordination, preparation and production of the Sector annual work plans conducted Support supervision in the preparation and production of sub-county annual investment plans carried out The District Development plan reviewed and updated	() The department coordinated the planning function where departments and LLGs were guided on the planning process and then provided with IPFs for FY 2018/2019 in preparation for the budget conference. 03 Technical Planning Committee meetings were conducted and 3sets of the minutes are in place.		(03)Coordination, preparation and production of the Sector annual work plans conducted Support supervision in the preparation and production of sub-county annual investment plans carried out The District Development plan reviewed and updated	()The department coordinated the planning function where departments and LLGs were guided on the planning process and then provided with IPFs for FY 2018/2019 in preparation for the budget conference. 03 Technical Planning Committee meetings were conducted and 3sets of the minutes are in place.

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No of Minutes of TPC meetings	(12) Monthly Technical Planning Meeting coordinated and minutes produced and distributed	(1) 03 Technical Planning Committee meetings were conducted and 3sets of the minutes are in place.	(3)The monthly District Technical planning meetings coordinated and conducted	(1) 03 Technical Planning Committee meetings were conducted and 3sets of the minutes are in place.
Non Standard Outputs:		N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	400
227001 Travel inland	2,500	2,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	400	27 %	400
Gou Dev:	2,000	2,000	100 %	2,000
Donor Dev:	0	0	0 %	0
Total:	3,500	2,400	69 %	2,400

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	An up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and pro	Data collected for strategy for development of statistics for the district for FY 2017/2018-2019/2020, Data analysis done	An up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and pro	Data collected for strategy for development of statistics for the district for FY 2017/2018-2019/2020, Data analysis done
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9 %	90
227001 Travel inland	2,400	1,248	52 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,338	56 %	1,338
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	1,338	39 %	1,338

Reasons for over/under performance: No transport for the department to coordinate statistical matters, funding is in-adequate and little appreciation from both the technical staff and other stakeholders about the importance of statistics

Output : 138304 Demographic data collection

N/A				
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Non Standard Outputs:	Population action plan implemented Population related reports produced and disseminated to users; Technical support provided to sectors on population matters.	Technical support to departments and LLGs on issues of population inclusion in the work plans and budgets for FY 2018/2019	Population action plan implemented Population related reports produced and disseminated to users; Technical support provided to sectors on population matters.	Technical support to departments and LLGs on issues of population inclusion in the work plans and budgets for FY 2018/2019
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %	400
227001 Travel inland	2,000	744	37 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,144	38 %	1,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,144	38 %	1,144
Reasons for over/under performance:	Budget constraints against the ever increasing population, transport challenges in the department to execute population functions.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users;		Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users;	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet facility operated and maitained. The WEBSITE WWW. Budaka.go.ug hosted and updated			
227001 Travel inland	2,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
Non Standard Outputs:	Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. Preparat	Quarterly monitoring and supervision for projects was conducted at LLGs, Quarterly performance reports were prepared and submitted, and OBT Q4 was submitted	1 Quarterly monitoring visits carried out for all projects by technical and political leaders. Preparation and production of quarterly reports produced, and submitted (OBT). Preparation and production of BFPs and Performance contract carried out	Quarterly monitoring and supervision for projects was conducted at LLGs, Quarterly performance reports were prepared and submitted, and OBT Q4 was submitted	
227001 Travel inland	20,000	3,694	18 %	3,694	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	3,694	37 %	3,694	
Gou Dev:	10,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	20,000	3,694	18 %	3,694	

Reasons for over/under performance: Continous changes in the reporting formats from OBT to Pbs delays the process and orientation sometimes is not properly done.

Capital Purchases**Output : 138372 Administrative Capital**

N/A					
Non Standard Outputs:	Laptop with detachable keyboard procured and supplied (Computer Tablet) Office Furniture procured and supplied				
312203 Furniture & Fixtures	5,000	0	0 %	0	
312213 ICT Equipment	3,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	8,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	8,000	0	0 %	0	

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	39,523	9,881	25 %		9,881
<i>Non-Wage Reccurent:</i>	28,320	9,143	32 %		9,143
<i>GoU Dev:</i>	31,000	3,810	12 %		3,810
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,843	22,834	23.1 %		22,834

Vote:571 Budaka District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries to Internal Audit staff paid, Verification of payroll on monthly Basis.			Quarter one report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted	
	District Audit Function Managed and coordinated.			Office furniture procured and supplied (Ush 2,000,000).	
	Office furniture procured and supplied (Ush 3,000,000).			Operation and maintenance of 2 compu	
	Operation and maintenance of 3 computers and their accessorie				
211101 General Staff Salaries	58,277	14,569	25 %		14,569
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,500	904	36 %		904
	Wage Rect:	58,277	14,569	25 %	14,569
	Non Wage Rect:	3,000	904	30 %	904
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	61,277	15,473	25 %	15,473
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(40) Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa	(12) 12 Internal Audit sessions conducted in the quarter reports written and submitted to relevant authorities.		(10) Auditing of 59 Government aided primary schools conducted in this Quarter.	(10) Ten Internal Audit sessions conducted in the quarter

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Date of submitting Quarterly Internal Audit Reports	(20/10/2017) Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa	(25/10/2017) sixteen lower local Governments Audited management letter written and a report submitted to relevant authorities	(20/10/2017)Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa	(2017-10-20)sixteen lower local Governments Audited management letter written and a report submitted to relevant authorities
Non Standard Outputs:	Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level	Sub county audits in all sub counties,All sub counties ie kakule, Iki-Iki,Budaka Tc, Budaka Sc, Kamonkoli,Mugiti,K atira,Kameruka,Nans anga,Lyama ,Kachomo,Kaderuna and Naboa	Sub county audits in all sub counties, Audit of secondary schools , All sub counties ie kakule, Iki- Iki,Budaka Tc, Budaka Sc, Kamonkoli,Mugiti,K atira,Kameruka,Nans anga,Lyama ,Kachomo,Kaderuna and Naboa, Primary schools in all sub co	Sub county audits in all sub counties,All sub counties ie kakule, Iki-Iki,Budaka Tc, Budaka Sc, Kamonkoli,Mugiti,K atira,Kameruka,Nans anga,Lyama and Naboa
221002 Workshops and Seminars	1,000	491	49 %	491
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	491	10 %	491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	491	10 %	491

Reasons for over/under performance: No major challenge in the Quarter

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Auditing of 59 Government aided primary schools conducted on a quarterly basis	Activity deferred for Q2	Auditing of 59 Government aided primary schools conducted in this Quarter	Activity deferred for Q2
	Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed		Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
222003 Information and communications technology (ICT)	1,500	600	40 %	600
227001 Travel inland	6,471	1,114	17 %	1,114
228002 Maintenance - Vehicles	2,157	930	43 %	930
	Wage Rect:	0	0 %	0
	Non Wage Rect:	11,628	27 %	3,144
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	11,628	27 %	3,144

Reasons for over/under performance: Schools were conducting end of exams and it was difficult to coordinate the activity

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works and produce management letters, produce audit reports.		02 Capacity Building sessions conducted for for Audit staff.	
	Purchase of one Departmental Motor cycle to cater for the transport needs I the Department		Monitoring, Supervision & Appraisal of capital works	
	Purchase of office filling cabinets (01)		Office Furniture procured	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,756	94 %	3,756
312201 Transport Equipment	15,000	0	0 %	0

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312211 Office Equipment	1,074	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,074	3,756	19 %	3,756
Donor Dev:	0	0	0 %	0
Total:	20,074	3,756	19 %	3,756
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	58,277	14,569	25 %	14,569
<i>Non-Wage Reccurent:</i>	19,628	4,539	23 %	4,539
<i>GoU Dev:</i>	20,074	3,756	19 %	3,756
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	97,979	22,864	23.3 %	22,864

Vote:571 Budaka District**Quarter1****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 : Budaka Sc				421,996	113,021
Sector : Works and Transport				0	7,265
<i>Programme : District, Urban and Community Access Roads</i>				0	7,265
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of funds	Sapiri Budaka S/C	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	7,265
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Chali In all sub - counties of Budaka District	Sector Conditional Grant (Non-Wage)		0	2,225
Routine mechanized Maintenance	Chali Naboa - Nabiketo- Namengo	Other Transfers from Central Government		0	2,940
Routine Mechanised Maintenance	Chali Naweyo - Lyama - Nakiseny	Other Transfers from Central Government		0	2,100
Sector : Education				262,965	71,370
<i>Programme : Pre-Primary and Primary Education</i>				262,965	71,370
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				246,965	71,370
Item : 263366 Sector Conditional Grant (Wage)					
KYALI P/S	Chali KYALI P/S	Sector Conditional Grant (Wage)		72,377	19,520
NABIKETO P/S	Chali NABIKETO P/S	Sector Conditional Grant (Wage)		34,892	8,741
SAPIRI P/S	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage)		103,810	33,675
Item : 263367 Sector Conditional Grant (Non-Wage)					
GADUMIRE Ps	Gadumire GADUMIRE Ps	Sector Conditional Grant (Non-Wage)		10,459	2,266
KYALI Ps	Chali KYALI Ps	Sector Conditional Grant (Non-Wage)		8,463	1,993
NABIKETO Ps	Chali NABIKETO Ps	Sector Conditional Grant (Non-Wage)		7,156	1,756
SAPIRI Ps	Sapiri SAPIRI Ps	Sector Conditional Grant (Non-Wage)		9,808	3,420

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Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Nabiketo Ps (Ugx 16,000,000)	Chali Nabiketo Ps	Sector Development Grant	16,000	0
Sector : Health			75,732	19,976
Programme : Primary Healthcare			75,732	19,976
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	19,976
Item : 263104 Transfers to other govt. units (Current)				
Sapiri HCIII	Sapiri Budaka Town Council	Sector Conditional Grant (Non-Wage)	5,628	2,450
Item : 263366 Sector Conditional Grant (Wage)				
Sapiri HCIII	Chali Sapiri HCIII	Sector Conditional Grant (Wage)	70,104	17,526
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 242003 Other				
Uganda Sanitation Fund	Chali Suni	Other Transfers from Central Government	0	0
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0
Item : 312104 Other Structures				
Borehole construction	Sapiri Nansemenye	Sector Development Grant	18,300	0
Sector : Social Development			0	14,410
Programme : Community Mobilisation and Empowerment			0	14,410
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,410
Item : 312301 Cultivated Assets				
NUSAF3 operational costs	Chali Sub Counties	Other Transfers from Central Government	0	14,410
Sector : Public Sector Management			65,000	0
Programme : District and Urban Administration			65,000	0

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Capital Purchases					
Output : Administrative Capital			65,000	0	
Item : 312101 Non-Residential Buildings					
Administrive Building for Budaka sub-county constructed	Sapiri	District Discretionary Development Equalization Grant	65,000	0	
LCIII : Budaka Tc			2,311,560	583,898	
Sector : Works and Transport			115,912	4,173	
Programme : District, Urban and Community Access Roads			115,912	4,173	
Lower Local Services					
Output : Urban Roads Resealing			77,000	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sealing of Abedi-Mukamba Road in Budaka TC,	Budaka First seal of Abedi - Mukamba RD , 0.4Km	Sector Conditional Grant (Non-Wage)	77,000	0	
Output : Urban unpaved roads rehabilitation (other)			38,912	4,173	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Kibaali - Kakoge - Kolododo - Kenkebu	Bwase Budaka Town Council	Other Transfers from Central Government	0	0	
Budaka T C	Namengo Culvert lines -2 lines, on pelekeki RD	Other Transfers from Central Government	3,000	3,387	****
Budaka T C	Nabweyo General office operation	Other Transfers from Central Government	5,000	3,387	****
Mechanical Imprest	Macholi Mechanical repairs to vehicle	Other Transfers from Central Government	0	786	
Budaka T C	Budaka Routine Manual	Other Transfers from Central Government	13,800	3,387	****
Budaka TC	Budaka Routine Manual maintenance	Other Transfers from Central Government	0	0	
Budaka T C	Bwase swamp bottle neck works on Dan-Daka- Budaka SS -	Other Transfers from Central Government	7,000	3,387	****
Swamp Bottle neck on Dan Daka - Budaka SS - Lyama Rd.	Budaka Swamp bottleneck on Dan Daka Budaka ss Lyama Rd.	Other Transfers from Central Government	0	0	

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Budaka T C	Macholi swamp bottleneck works on Nankone - Naigumya- Nalw	Other Transfers from Central Government	10,112	3,387
Sector : Education			1,663,930	453,891
Programme : Pre-Primary and Primary Education			796,261	212,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			796,261	212,714
Item : 263366 Sector Conditional Grant (Wage)				
BUDAKA F.H.P P/S	Macholi BUDAKA F.H.P P/S	Sector Conditional Grant (Wage)	197,634	51,465
BUDAKA P/S	Budaka BUDAKA P/S	Sector Conditional Grant (Wage)	100,851	24,409
NAMENGO BOYS	Namengo NAMENGO BOYS	Sector Conditional Grant (Wage)	100,531	26,353
Namirembe BD Primary school	Nabweyo Namirembe BD Primary school	Sector Conditional Grant (Wage)	241,249	60,522
ST. CLARE GIRLS	Namengo ST. CLARE GIRLS	Sector Conditional Grant (Wage)	101,079	30,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA F.H.P Ps	Macholi BUDAKA F.H.P Ps	Sector Conditional Grant (Non-Wage)	9,489	3,814
BUDAKA Ps	Budaka BUDAKA Ps	Sector Conditional Grant (Non-Wage)	13,466	3,357
KACHOMO Ps	Budaka KACHOMO Ps	Sector Conditional Grant (Non-Wage)	11,462	2,993
ST. CLARE NAMENGO GIRLS PS	Namengo NAMENGO P/S	Sector Conditional Grant (Non-Wage)	9,762	2,686
Namengo Boys P S	Namengo Namengo sapiri	Sector Conditional Grant (Non-Wage)	0	2,515
NAMIREMBE PS	Nabweyo NAMIREMBE PS	Sector Conditional Grant (Non-Wage)	10,737	4,313
Programme : Secondary Education			867,669	241,177
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,669	241,177
Item : 263366 Sector Conditional Grant (Wage)				
Bugwere High School	Nabweyo Bugwere High School	Sector Conditional Grant (Wage)	336,548	64,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka SS	Budaka Budaka SS	Sector Conditional Grant (Non-Wage)	60,855	20,285

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Budaka Universal College	Macholi Budaka Universal College	Sector Conditional Grant (Non-Wage)	205,327	68,442
Rainbow High School	Macholi Rainbow High School	Sector Conditional Grant (Non-Wage)	264,939	88,313
Sector : Health			431,940	105,463
Programme : Primary Healthcare			431,940	105,463
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,000	2,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namengo Dispensary HCIII	Namengo Budaka Town Council	Sector Conditional Grant (Non-Wage)	18,000	2,137
Output : Basic Healthcare Services (HCIV-HCII-LLS)			413,940	103,026
Item : 263104 Transfers to other govt. units (Current)				
Budaka HCIV	Macholi Budaka TC	Sector Conditional Grant (Non-Wage)	51,751	12,479
Item : 263366 Sector Conditional Grant (Wage)				
Budaka District Health Office	Macholi Budaka District Health Office Staff	Sector Conditional Grant (Wage)	66,838	16,709
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Wage)	295,352	73,838
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	299
Item : 312104 Other Structures				
Retention for Renovation of Doctors House	Macholi Budaka HCIV	Multi-Sectoral Transfers to LLGs_Gou	0	299
Sector : Public Sector Management			99,778	16,616
Programme : District and Urban Administration			99,778	16,616
Capital Purchases				
Output : Administrative Capital			99,778	16,616
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works, Payment of retention at Nansanga Sub County, Iki-iki Sub County and Naboa sub county.	Macholi All projects in the district	District Discretionary Development Equalization Grant	44,043	16,616
Item : 312104 Other Structures				

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Renovation of the Planning Unit Board room	Macholi Planning Unit Board room	District Discretionary Development Equalization Grant	13,735	0
Item : 312203 Furniture & Fixtures				
Procurement of the Board room Conference Table and Its Chairs	Macholi Planning Unit Board Room	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
Maintenance and servicing of LAN facility at the District headquarters including Hot spots,and extention of Generetor power (UNICEF) to the District main Swith.	Macholi Buadaka District HeadQuarters	District Discretionary Development Equalization Grant	12,000	0
Sector : Accountability			0	3,756
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision of capital delepment	Macholi All DDEG projects	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Purchase of Toner cartridge and servicing	Macholi Accounts Office and CFOs Office	District Discretionary Development Equalization Grant	0	0
Programme : Internal Audit Services			0	3,756
Capital Purchases				
Output : Administrative Capital			0	3,756
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
verification and monitoring of capital investiments	Macholi All project sites	District Discretionary Development Equalization Grant	0	3,756
Item : 312201 Transport Equipment				
supply of office Furniture	Macholi Internal Audit Office	District Discretionary Development Equalization Grant	0	0
LCIII : Kachomo			868,956	226,059
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kachomo Kachomo S/C	Other Transfers from Central Government	0	0
Sector : Education			788,193	204,605
Programme : Pre-Primary and Primary Education			423,876	95,285
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			407,876	95,285
Item : 263366 Sector Conditional Grant (Wage)				
BULALAKA P/S	Kadenghe BULALAKA P/S	Sector Conditional Grant (Wage)	48,834	10,897
BULANGIRA Primary School	Kachomo BULANGIRA Primary School	Sector Conditional Grant (Wage)	74,415	15,879
KODIRI P/S	Kodiri KODIRI P/S	Sector Conditional Grant (Wage)	111,799	28,531
KOTINYANGA P/S	Kotinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage)	90,879	20,150
ST.KAROLI P/S	Kodiri ST.KAROLI P/S	Sector Conditional Grant (Wage)	34,639	8,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA Ps	Kadenghe BULALAKA Ps	Sector Conditional Grant (Non-Wage)	7,113	1,294
BULANGIRA PS	Kachomo BULANGIRA PS	Sector Conditional Grant (Non-Wage)	10,370	2,250
KODIRI Ps	Kodiri KODIRI Ps	Sector Conditional Grant (Non-Wage)	9,809	2,330
KOTINYANGA Ps	Kotinyanga KOTINYANGA Ps	Sector Conditional Grant (Non-Wage)	10,225	3,313
ST.KAROLI KODIRI Ps	Kodiri ST.KAROLI KODIRI Ps	Sector Conditional Grant (Non-Wage)	9,794	1,963
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Bulangira Ps (16,000,000)	Kachomo Bulangira Ps	Sector Development Grant	16,000	0
Programme : Secondary Education			364,317	109,319
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,317	109,319

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Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Wage)	144,235	36,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Non-Wage)	62,624	20,775
Ngoma Standard School	Kachomo Ngoma Standard School	Sector Conditional Grant (Non-Wage)	157,457	52,486
Sector : Health			80,763	21,454
<i>Programme : Primary Healthcare</i>			80,763	21,454
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			80,763	21,454
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna HCIII	Kachomo Kachomo S/C	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	75,136	18,784
LCIII : Kaderuna			597,167	150,453
Sector : Works and Transport			0	350
<i>Programme : District, Urban and Community Access Roads</i>			0	350
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kaderuna Kaderuna S/C	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kabuna Kaderuna - Kebula - Kabuna	Other Transfers from Central Government	0	350
Maintenance of bridges and culverts	Kiryolo Kaderuna Kiryolo	Other Transfers from Central Government	0	350
Sector : Education			538,620	132,821
<i>Programme : Pre-Primary and Primary Education</i>			538,620	132,821
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			538,620	132,821
Item : 263366 Sector Conditional Grant (Wage)				

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KABUNA P/S	Kabuna KABUNA P/S	Sector Conditional Grant (Wage)	101,994	25,677
KACHOMO P/S	Kaderuna KACHOMO P/S	Sector Conditional Grant (Wage)	93,677	23,419
KADERUNA P/S	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage)	72,064	18,016
KAPERI P/S	Kaperi KAPERI P/S	Sector Conditional Grant (Wage)	52,437	11,639
KEBULA P/S	Kebula KEBULA P/S	Sector Conditional Grant (Wage)	80,042	20,180
KIRYOLO P/S	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage)	79,906	19,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA Ps	Kabuna KABUNA Ps	Sector Conditional Grant (Non-Wage)	12,885	2,344
KADERUNA Ps	Kaderuna KADERUNA Ps	Sector Conditional Grant (Non-Wage)	13,656	3,392
KAPERI Ps	Kaperi KAPERI Ps	Sector Conditional Grant (Non-Wage)	10,724	2,679
KEBULA Ps	Kebula Kebula P/S	Sector Conditional Grant (Non-Wage)	10,885	2,344
KIRYOLO Ps	Kiryolo KIRYOLO Ps	Sector Conditional Grant (Non-Wage)	10,350	3,154
Sector : Health			40,247	17,282
Programme : Primary Healthcare			40,247	17,282
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,247	17,282
Item : 263104 Transfers to other govt. units (Current)				
Kebula HCII	Kebula	Sector Conditional Grant (Non-Wage)	2,800	0
Item : 263366 Sector Conditional Grant (Wage)				
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Wage)	37,447	17,282
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	Kabuna Kabuna center	District Discretionary Development Equalization Grant	0	0

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New Borehole Construction	Kaderuna Kabuna Center	District Discretionary Development Equalization Grant	0	0
Water quality testing	Kaderuna locations detailed in the narrative part	Sector Development Grant	0	0
Borehole construction	Kaderuna Nakabale II	Sector Development , Grant	18,300	0
LCIII : Kakule			447,907	80,783
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kakule Kakule S/C	Other Transfers from Central Government	0	0
Sector : Education			333,661	80,783
<i>Programme : Pre-Primary and Primary Education</i>			333,661	80,783
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			317,661	80,783
Item : 263366 Sector Conditional Grant (Wage)				
KAKULE P/S	Kakule KAKULE P/S	Sector Conditional Grant (Wage)	103,268	25,995
KASULETA P/S	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage)	76,464	19,116
NAMUSITA P/S	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage)	107,101	26,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE Ps	Kakule KAKULE Ps	Sector Conditional Grant (Non-Wage)	10,132	2,933
KASULETA Ps	Kasuleta KASULETA Ps	Sector Conditional Grant (Non-Wage)	10,950	2,538
NAMUSITA Ps	Namusita NAMUSITA Ps	Sector Conditional Grant (Non-Wage)	9,745	3,408
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Kakule Ps (Ugx 16,000,000)	Kakule Kakule Ps	Sector Development Grant	16,000	0
Sector : Health			40,247	0

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Programme : Primary Healthcare			40,247	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,247	0
Item : 263104 Transfers to other govt. units (Current)				
Nmusita HCII	Namusita	Sector Conditional Grant (Non-Wage)	2,800	0
Item : 263366 Sector Conditional Grant (Wage)				
Namusita HCII	Namusita	Sector Conditional Grant (Non-Wage)	37,447	0
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 242003 Other				
Uganda Sanitation Fund	Kakule Kakule	Other Transfers from Central Government	0	0
Sector : Water and Environment			9,000	0
Programme : Rural Water Supply and Sanitation			9,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,000	0
Item : 312104 Other Structures				
Borehole rehabilitation	Lerya Buseta	Sector Development , Grant	4,500	0
Borehole rehabilitation	Kakule Kakule	Sector Development , Grant	4,500	0
Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	0
New Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			65,000	0
Programme : District and Urban Administration			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 312101 Non-Residential Buildings				
Administrive Building for county constructed	Kakule sub- Kakule	District Discretionary Development Equalization Grant	65,000	0
LCIII : Lyama			1,097,408	266,439
Sector : Works and Transport			0	150

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Programme : District, Urban and Community Access Roads			0	150
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lyama Lyama S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Lyama Lyama Naluli Butove	Other Transfers from Central Government	0	150
Sector : Education			874,661	224,525
Programme : Pre-Primary and Primary Education			669,745	168,239
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			669,745	168,239
Item : 263366 Sector Conditional Grant (Wage)				
BUTOVE P/S	Tademeri BUTOVE P/S	Sector Conditional Grant (Wage)	100,922	23,328
LINGHOLE P/S	Tademeri LINGHOLE P/S	Sector Conditional Grant (Wage)	80,831	17,909
NAKISENYE P/S	Lyama NAKISENYE P/S	Sector Conditional Grant (Wage)	214,972	53,760
ST. PETERS NALUBEMBE	Lyama ST. PETERS NALUBEMBE	Sector Conditional Grant (Wage)	70,266	17,025
SUNI P/S	Suni SUNI P/S	Sector Conditional Grant (Wage)	94,294	26,954
WAIRAGALA P/S	Tademeri WAIRAGALA P/S	Sector Conditional Grant (Wage)	45,843	10,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE Ps	Nalugondo BUTOVE Ps	Sector Conditional Grant (Non-Wage)	11,525	3,004
ST. PETERS NALUBEMBE PS	Suni KABUNA P/S	Sector Conditional Grant (Non-Wage)	11,271	2,958
LINGHOLE P/S	Tademeri Linghole	Sector Conditional Grant (Non-Wage)	9,445	2,628
NAKISENYE Ps	Lyama NAKISENYE Ps	Sector Conditional Grant (Non-Wage)	11,875	4,883
SUNI Ps	Suni SUNI Ps	Sector Conditional Grant (Non-Wage)	9,792	3,463
WAIRAGALA Ps	Tademeri WAIRAGALA Ps	Sector Conditional Grant (Non-Wage)	8,708	1,947
Programme : Secondary Education			204,917	56,286

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,917	56,286
Item : 263366 Sector Conditional Grant (Wage)				
Lyama Seed Secondary School	Lyama Lyama Seed Secondary School	Sector Conditional Grant (Wage)	144,235	36,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyama Seed Secondary School	Lyama Lyama Seed Secondary School	Sector Conditional Grant (Non-Wage)	60,682	20,227
Sector : Health			135,653	40,454
Programme : Primary Healthcare			135,653	40,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,653	40,454
Item : 263104 Transfers to other govt. units (Current)				
Lyama HCIII	Lyama	Sector Conditional Grant (Non-Wage)	5,628	0
Butove HCII	Tadmeri Tadmeri Sub- County	Sector Conditional Grant (Non-Wage)	2,800	727
Item : 263366 Sector Conditional Grant (Wage)				
Butove	Nalugondo Butove HCII	Sector Conditional Grant (Wage)	37,447	17,282
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Wage)	89,779	22,445
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 242003 Other				
Uganda Sanitation Fund	Lyama Lyama Sub county	Other Transfers from Central Government	0	0
Sector : Water and Environment			57,093	1,310
Programme : Rural Water Supply and Sanitation			57,093	1,310
Capital Purchases				
Output : Construction of public latrines in RGCs			15,993	0
Item : 312101 Non-Residential Buildings				
Latrine 5 stance	Tadmeri Nansanga Trading Centre	Sector Development Grant	15,993	0
Output : Borehole drilling and rehabilitation			41,100	1,310
Item : 312104 Other Structures				

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Borehole Assessment	Tademeri Assessment of Boreholes	Sector Development Grant	0	1,310
Borehole Rehabilitation	Suni Buyemba	Sector Development Grant	4,500	0
Borehole construction	Suni Buyemba B	Sector Development , Grant	18,300	0
Borehole construction	Tademeri Namukalo	Sector Development , Grant	18,300	0
Sector : Public Sector Management			30,000	0
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312104 Other Structures				
Renovation of Lyama sub county office Block	Lyama Lyama	District Discretionary Development Equalization Grant	30,000	0
LCIII : Naboa			699,381	182,409
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lupada	Other Transfers from Central Government	0	0
Sector : Education			601,971	161,368
Programme : Pre-Primary and Primary Education			370,171	96,494
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			354,171	96,494
Item : 263366 Sector Conditional Grant (Wage)				
LUPADA P/S	Lupada LUPADA P/S	Sector Conditional Grant (Wage)	193,449	49,788
Naboa Parents Primary school	Lupada Naboa Parents Primary school	Sector Conditional Grant (Wage)	81,200	20,965
NANGEYE P/S	Nangeye NANGEYE P/S	Sector Conditional Grant (Wage)	49,487	13,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA Ps	Lupada LUPADA Ps	Sector Conditional Grant (Non-Wage)	10,112	4,562

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NABOA PARENTS Ps	Bunyekero NABOA PARENTS Ps	Sector Conditional Grant (Non-Wage)	9,603	3,200
NABOA Ps	Naboa NABOA Ps	Sector Conditional Grant (Non-Wage)	10,319	2,240
Nangeye P S	Nangeye Nangeye	Sector Conditional Grant (Non-Wage)	0	1,959
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Naboa P s (16,000,000)	Nangeye Naboa P s	Sector Development Grant	16,000	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
construction of staff house, kichen and pit latrine	Lupada Naboa parents school	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			231,800	64,874
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,800	64,874
Item : 263366 Sector Conditional Grant (Wage)				
Naboa Senior Secondary School	Lupada Naboa	Sector Conditional Grant (Wage)	148,712	37,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naboa S S	Lupada Naboa S S	Sector Conditional Grant (Non-Wage)	83,088	27,696
Sector : Health			79,109	21,041
Programme : Primary Healthcare			79,109	21,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,109	21,041
Item : 263104 Transfers to other govt. units (Current)				
Naboa HCIII	Naboa Naboa S/C	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Wage)	73,481	18,370
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

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Item : 312104 Other Structures				
Borehole construction	Naboa Nangeye	Sector Development Grant	18,300	0
LCIII : Nansanga			437,600	95,176
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Nansanga A Nansanga S/C	Other Transfers from Central Government	0	0
Sector : Education			320,768	77,650
<i>Programme : Pre-Primary and Primary Education</i>			320,768	77,650
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			320,768	77,650
Item : 263366 Sector Conditional Grant (Wage)				
BULUMBA P/S	bulumba BULUMBA P/S	Sector Conditional Grant (Wage)	51,901	12,993
IDUDI P/S	Idudi A IDUDI P/S	Sector Conditional Grant (Wage)	89,472	22,520
NANSANGA P/S	Nansanga A NANSANGA P/S	Sector Conditional Grant (Wage)	148,137	33,807
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA Ps	Nansanga A BULUMBA Ps	Sector Conditional Grant (Non-Wage)	8,780	2,051
IDUDI Ps	Idudi A IDUDI Ps	Sector Conditional Grant (Non-Wage)	12,530	2,280
NANSANGA Ps	Nansanga A NANSANGA Ps	Sector Conditional Grant (Non-Wage)	9,949	3,999
Sector : Health			75,732	17,526
<i>Programme : Primary Healthcare</i>			75,732	17,526
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			75,732	17,526
Item : 263104 Transfers to other govt. units (Current)				
Nansanga HCIII	Nansanga A	Sector Conditional Grant (Non-Wage)	5,628	0
Item : 263366 Sector Conditional Grant (Wage)				
Nansanga HC III	Nansanga A Nansanga HC III	Sector Conditional Grant (Wage)	70,104	17,526
Sector : Water and Environment			41,100	0

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Programme : Rural Water Supply and Sanitation			41,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,100	0
Item : 312104 Other Structures				
Borehole rehabilitation	Nansanga A Busikwe	Sector Development Grant	4,500	0
Borehole construction	Idudi A Idudi	Sector Development , Grant	18,300	0
Borehole construction	Nansanga A Nansan ga P/S	Sector Development , Grant	18,300	0
LCIII : Iki-Iki			979,457	295,369
Sector : Works and Transport			0	500
Programme : District, Urban and Community Access Roads			0	500
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Iki-Iki Iki Iki S/C	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kakoli Bulumba - Iki Iki Ginery - Naboa	Other Transfers , from Central Government	0	500
Maintenance of bridges and culverts	Kakoli Kerekerene - Kavule - Kakoli	Other Transfers , from Central Government	0	500
Sector : Education			879,414	273,170
Programme : Pre-Primary and Primary Education			678,153	186,083
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			662,153	186,083
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	94,593	21,958
BUGOOLA P/S	Iki-Iki BUGOOLA P/S	Sector Conditional Grant (Wage)	95,721	21,958
IKI IKI T/SHIP	Iki-Iki IKI IKI T/SHIP	Sector Conditional Grant (Wage)	101,329	28,736
IKI-IKI INT. P/S	Kaitangole IKI-IKI INT. P/S	Sector Conditional Grant (Wage)	101,434	30,359
Kadenge Primary school	Kadenghe Kadenge Primary school	Sector Conditional Grant (Wage)	111,701	43,038

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KAKOLI P/S	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage)	85,670	21,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA Ps	Kadenghe BUGOLYA Ps	Sector Conditional Grant (Non-Wage)	13,162	3,302
BUGOOLA Ps	Iki-Iki BUGOOLA Ps	Sector Conditional Grant (Non-Wage)	14,230	2,589
IKI IKI T/SHIP Ps	Iki-Iki IKI IKI T/SHIP Ps	Sector Conditional Grant (Non-Wage)	11,216	2,767
IKI-IKI INT. Ps	Kaitangole IKI-IKI INT. Ps	Sector Conditional Grant (Non-Wage)	13,035	3,279
KADENGE PS	Petete KADENGE PS	Sector Conditional Grant (Non-Wage)	10,690	3,669
KAKOLI Ps	Kakoli KAKOLI Ps	Sector Conditional Grant (Non-Wage)	9,373	2,977
Capital Purchases				
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 Tademeru Sub- county	Sector Development Grant	16,000	0
Programme : Secondary Education			201,262	87,087
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,262	87,087
Item : 263366 Sector Conditional Grant (Wage)				
IKI-IKI secondary school	Iki-Iki	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI-IKI High School	Iki-Iki IKI-IKI High School	Sector Conditional Grant (Non-Wage)	105,011	35,004
Iki-IKI S S	Iki-Iki Iki-IKI S S	Sector Conditional Grant (Non-Wage)	96,251	32,084
Sector : Health			81,743	21,699
Programme : Primary Healthcare			81,743	21,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,743	21,699
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki HCIII	Iki-Iki Iki-Iki S/C	Sector Conditional Grant (Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Iki-Iki HCIII	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Wage)	76,115	19,029

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Sector : Water and Environment			18,300	0
<i>Programme : Rural Water Supply and Sanitation</i>			18,300	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			18,300	0
Item : 312104 Other Structures				
New Borehole Construction	Kaitangole Bulyampiti	Sector Development Grant	0	0
Borehole construction	Kaitangole Bulyampiti	Sector Development Grant	18,300	0
LCIII : Kameruka			529,672	156,360
Sector : Works and Transport			0	300
<i>Programme : District, Urban and Community Access Roads</i>			0	300
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kameruka Kameruka S/C	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintainence (URF)</i>			0	300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kameruka Kameruka - Iki Iki	Other Transfers from Central Government	0	300
Sector : Education			449,263	134,694
<i>Programme : Pre-Primary and Primary Education</i>			388,937	94,585
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			372,937	94,585
Item : 263366 Sector Conditional Grant (Wage)				
BUPUCHAI P/S	Bupuchai BUPUCHAI P/S	Sector Conditional Grant (Wage)	68,412	17,120
KAMERUKA P/S	Kameruka KAMERUKA P/S	Sector Conditional Grant (Wage)	98,373	24,799
Lerya Primary school	Lerya Lerya Primary school	Sector Conditional Grant (Wage)	78,641	21,676
NANZALA P/S	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	81,137	20,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI Ps	Bupuchai BUPUCHAI Ps	Sector Conditional Grant (Non-Wage)	15,155	2,757
KAMERUKA Ps	Kameruka KAMERUKA Ps	Sector Conditional Grant (Non-Wage)	9,548	2,827

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LERYA PS	Lerya LERYA PS	Sector Conditional Grant (Non-Wage)	10,387	2,162
NANZALA Ps	Nanzala Nanzala Primary school	Sector Conditional Grant (Non-Wage)	11,284	2,960
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Bupuchai Ps (Ugx 16,000,000)	Bupuchai Bupuchai Ps	Sector Development Grant	16,000	0
Programme : Secondary Education			60,326	40,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,326	40,109
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka ss	Kameruka Kameruka	Sector Conditional Grant (Wage)	0	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kameruka S S	Kameruka Kameruka S S	Sector Conditional Grant (Non-Wage)	60,326	20,109
Sector : Health			80,409	21,366
Programme : Primary Healthcare			80,409	21,366
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,409	21,366
Item : 263104 Transfers to other govt. units (Current)				
Kameruka HCIII	Kameruka Kameruika S/C	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka HCIII	Kameruka	Sector Conditional Grant (Wage)	74,782	18,695
LCIII : Kamonkoli			1,155,328	235,512
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of fund	Kamonkoli Kamonkoli S/C	Other Transfers from Central Government	0	0
Sector : Education			1,001,972	207,478

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Programme : Pre-Primary and Primary Education			646,192	138,533
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			599,192	136,218
Item : 263366 Sector Conditional Grant (Wage)				
JAMI P/S	Jami JAMI P/S	Sector Conditional Grant (Wage)	80,396	20,099
Kadimukoli Primary school	Kadimukoli Kadimukoli Primary school	Sector Conditional Grant (Wage)	112,388	30,656
KAMONKOLI P/S	Kamonkoli KAMONKOLI P/S	Sector Conditional Grant (Wage)	127,313	31,846
NYANZA II P/S	Kamonkoli NYANZA II P/S	Sector Conditional Grant (Wage)	75,817	18,779
SEKULO P/S	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)	67,541	16,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMI Ps	Jami JAMI Ps	Sector Conditional Grant (Non-Wage)	10,116	2,203
KADIMUKOLI PS	Kadimukoli KADIMUKOLI PS	Sector Conditional Grant (Non-Wage)	81,011	3,457
KAMONKOLI Ps	Kamonkoli KAMONKOLI Ps	Sector Conditional Grant (Non-Wage)	9,457	3,717
MIVULE Ps	Jami MIVULE Ps	Sector Conditional Grant (Non-Wage)	10,919	2,259
NAMUYAGO Ps	Kadimukoli NAMUYAGO Ps	Sector Conditional Grant (Non-Wage)	9,041	2,737
NYANZA II Ps	Kamonkoli NYANZA II Ps	Sector Conditional Grant (Non-Wage)	6,814	1,693
SEKULO Ps	Sekulo SEKULO Ps	Sector Conditional Grant (Non-Wage)	8,378	1,887
Capital Purchases				
Output : Classroom construction and rehabilitation			47,000	2,315
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Kadimukoli p/s	Kadimukoli Kadimukoli p/s	Sector Development Grant	47,000	2,315
Programme : Secondary Education			355,780	68,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,780	68,945
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli college	Kamonkoli Kamonkoli college	Sector Conditional Grant (Wage)	355,780	68,945
Sector : Health			107,757	21,703
Programme : Primary Healthcare			107,757	21,703

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mara Clinic HCII	Kamonkoli Mara Clinic Kamonkoli	Sector Conditional Grant (Non-Wage)	8,000	0
Siita Save Life Clinic HCIII	Jami Siita Safe Kife Clinic Kamonkoi Jami	Sector Conditional Grant (Non-Wage)	18,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,757	21,703
Item : 263104 Transfers to other govt. units (Current)				
Kamonkoli HCIII	Kamonkoli Nyanza Village	Sector Conditional Grant (Non-Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Wage)	76,129	19,032
Sector : Water and Environment			45,600	6,331
Programme : Rural Water Supply and Sanitation			45,600	6,331
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,600	6,331
Item : 312104 Other Structures				
Supervision of borehole siting and drilling, DWSC meeting	Kamonkoli	Sector Development Grant	0	6,331
Borehole construction	Kadimukoli Buloki II	Sector Development ,, Grant	0	0
New borehole construction	Kadimukoli Buloki II	Sector Development ,, Grant	0	0
New Borehole construction	Kamonkoli Kamonkoli	Sector Development ,, Grant	0	0
Borehole construction	Kamonkoli Kamonkoli (Opposed Sub county HQTrs.)	Sector Development ,, Grant	18,300	0
Borehole construction	Kadimukoli Nachewu	Sector Development ,, Grant	18,300	0
New Borehole construction	Kadimukoli Nachewu	Sector Development ,, Grant	0	0
Borehole rehabilitation	Kamonkoli Nyanza II	Sector Development Grant	4,500	0
Borehole rehabilitations	Kamonkoli Nyanza P/S	Sector Development Grant	4,500	0
LCIII : Katira			524,191	139,470
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Katira Katira S/C	Other Transfers from Central Government	0	0
Sector : Education			421,564	101,756
Programme : Pre-Primary and Primary Education			421,564	101,756
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			405,564	101,756
Item : 263366 Sector Conditional Grant (Wage)				
KADATUMI P/S	Kadatumi KADATUMI P/S	Sector Conditional Grant (Wage)	83,261	20,815
KATIRA P/S	Katira KATIRA P/S	Sector Conditional Grant (Wage)	104,887	27,632
KEREKERENE P/S	Kerekerene KEREKERENE P/S	Sector Conditional Grant (Wage)	97,469	24,385
NYANZA I P/S	Nyanza NYANZA I P/S	Sector Conditional Grant (Wage)	76,298	17,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI Ps	Kadatumi KADATUMI Ps	Sector Conditional Grant (Non-Wage)	13,380	2,434
KATIRA Ps	Katira KATIRA Ps	Sector Conditional Grant (Non-Wage)	9,800	2,693
KEREKERENE Ps	Kerekerene KEREKERENE Ps	Sector Conditional Grant (Non-Wage)	10,149	3,752
NYANZA I Ps	Nyanza NYANZA I Ps	Sector Conditional Grant (Non-Wage)	10,320	2,785
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Kerekerene Ps (16,000,000)	Kerekerene Kerekerene P s	Sector Development Grant	16,000	0
Sector : Health			98,126	37,714
Programme : Primary Healthcare			98,126	37,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,126	21,718
Item : 263104 Transfers to other govt. units (Current)				
Katira HCIII	Katira	Sector Conditional Grant (Non-Wage)	5,628	0

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Kerekerene HCIII	Kerekerene	Sector Conditional Grant (Non-Wage)	5,628	0
Item : 263366 Sector Conditional Grant (Wage)				
Kerekerene HCIII	Katira Kerekerene HCIII	Sector Conditional Grant (Wage)	86,871	21,718
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
Sector : Water and Environment			4,500	0
Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Borehole rehabilitationn	Kadatumi Bukaligokwo- Gudi	Sector Development Grant	4,500	0
LCIII : Mugiti			511,629	142,209
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Mugiti Mugiti S/C	Other Transfers from Central Government	0	0
Sector : Education			422,568	120,491
Programme : Pre-Primary and Primary Education			315,717	84,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,717	84,874
Item : 263366 Sector Conditional Grant (Wage)				
BWIBERE P/S	Mugiti BWIBERE P/S	Sector Conditional Grant (Wage)	110,824	32,723
MUGITI P/S	Bunamwera MUGITI P/S	Sector Conditional Grant (Wage)	111,644	27,911
NAMUYAGO P/S	Mugiti NAMUYAGO P/S	Sector Conditional Grant (Wage)	69,951	17,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE Ps	Nasenyi BWIBERE Ps	Sector Conditional Grant (Non-Wage)	13,542	3,371

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MUGITI Ps	Mugiti MUGITI Ps	Sector Conditional Grant (Non-Wage)	9,756	3,228
Programme : Secondary Education			106,851	35,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,851	35,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti High School	Mugiti Mugiti High School	Sector Conditional Grant (Non-Wage)	106,851	35,617
Sector : Health			70,761	21,718
Programme : Primary Healthcare			70,761	21,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,761	21,718
Item : 263366 Sector Conditional Grant (Wage)				
Mugiti HCIII	Bukaligwoko Mugiti Hc III	Sector Conditional Grant (Wage)	70,761	21,718
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0
Item : 312104 Other Structures				
Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	18,300	0
New Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	0	0