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**Vote:571 Budaka District**

**Quarter1**

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**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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***BATAMBUZE ABDU CHIEF ADMINISTRATIVE OFFICER/ACCOUNTING OFFICER***

**Date: 03/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	359,998	89,009	25%
<b>Discretionary Government Transfers</b>	4,546,737	1,306,499	29%
<b>Conditional Government Transfers</b>	17,777,828	5,389,819	30%
<b>Other Government Transfers</b>	1,423,158	154,413	11%
<b>External Financing</b>	723,019	127,864	18%
<b>Total Revenues shares</b>	<b>24,830,740</b>	<b>7,067,603</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,369,520	2,120,532	1,974,770	39%	37%	93%
Finance	207,996	51,999	51,106	25%	25%	98%
Statutory Bodies	399,797	99,949	89,835	25%	22%	90%
Production and Marketing	747,077	193,757	149,711	26%	20%	77%
Health	3,460,834	782,114	718,230	23%	21%	92%
Education	12,112,502	3,347,835	2,592,766	28%	21%	77%
Roads and Engineering	708,913	131,663	49,310	19%	7%	37%
Water	425,436	139,305	9,410	33%	2%	7%
Natural Resources	261,739	51,636	33,620	20%	13%	65%
Community Based Services	865,992	65,872	28,598	8%	3%	43%
Planning	142,826	39,516	33,728	28%	24%	85%
Internal Audit	76,513	19,128	5,811	25%	8%	30%
Trade, Industry and Local Development	51,595	12,899	12,399	25%	24%	96%
<b>Grand Total</b>	<b>24,830,740</b>	<b>7,056,205</b>	<b>5,749,293</b>	<b>28%</b>	<b>23%</b>	<b>81%</b>
<i>Wage</i>	12,453,074	3,113,268	2,864,413	25%	23%	92%
<i>Non-Wage Recurrent</i>	6,971,618	2,521,443	2,249,711	36%	32%	89%
<i>Domestic Devt</i>	4,683,030	1,293,629	507,470	28%	11%	39%
<i>Donor Devt</i>	723,019	127,864	127,699	18%	18%	100%

**Vote:571 Budaka District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District cumulatively received from all revenue sources Ugx 7,067,603,000 at 28% level of performance. The over-performance arose from Discretionary Government Transfers (29%) and Condition Government Transfers (30). However, under-performance was registered in Other Government Transfers (11%) and External Financing (18%). All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, except Ugx 11,353,000 from locally raised revenue which was not transferred by the end of the quarter. The cumulative wage expenditure performance was Ugx 3,113,268,000(25%), out of the approved allocation of Ugx 12,453,074,000. All the wage allocation was transferred to user-accounts with quarterly performance at 23%. The none-wage expenditure performance was Ugx 2,521,443,000 (36%) of the allocation of Ugx 6,971,618,000. Equally, all these funds were transferred to the User-Account including pension, gratuity, pension arrears and salary arrears. The Domestic Development expenditure was Ugx 1,293,629,000 (28%) out of Ugx 4,683,030,000. All these were transferred user account including LLGs. The quarterly performance was only 11% due to the fact that procurement process was still in progress for capital development in all sectors. The cumulative expenditure performance of external financing was Ugx 127,867,000 (18%). The funds released were for measles-rubella and polio campaign which was to be conducted between 16th - 20th October 2019. Other donor funds were not released in the quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>359,998</b>	<b>89,009</b>	<b>25 %</b>
Local Services Tax	66,722	47,731	72 %
Land Fees	24,465	6,890	28 %
Application Fees	1,750	870	50 %
Business licenses	48,144	4,016	8 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	450	6 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,913	0	0 %
Property related Duties/Fees	2,913	0	0 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	2,814	21 %
Registration of Businesses	2,400	2,100	88 %
Agency Fees	23,300	900	4 %
Inspection Fees	11,000	110	1 %
Market /Gate Charges	78,464	21,412	27 %
Fees from appeals	500	0	0 %
Other Fees and Charges	68,127	1,717	3 %
<b>2a.Discretionary Government Transfers</b>	<b>4,546,737</b>	<b>1,306,499</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	686,405	171,601	25 %
Urban Unconditional Grant (Non-Wage)	76,744	19,186	25 %
District Discretionary Development Equalization Grant	1,983,507	661,169	33 %
Urban Unconditional Grant (Wage)	144,827	36,207	25 %
District Unconditional Grant (Wage)	1,600,990	400,248	25 %
Urban Discretionary Development Equalization Grant	54,264	18,088	33 %

**Vote:571 Budaka District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>17,777,828</b>	<b>5,389,819</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	10,707,256	2,676,814	25 %
Sector Conditional Grant (Non-Wage)	3,141,548	1,004,454	32 %
Sector Development Grant	1,774,865	591,622	33 %
Transitional Development Grant	103,889	0	0 %
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100 %
Salary arrears (Budgeting)	13,185	13,185	100 %
Pension for Local Governments	766,467	191,617	25 %
Gratuity for Local Governments	477,989	119,497	25 %
<b>2c. Other Government Transfers</b>	<b>1,423,158</b>	<b>154,413</b>	<b>11 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	701,505	22,750	3 %
Support to PLE (UNEB)	10,785	0	0 %
Uganda Road Fund (URF)	585,868	131,663	22 %
Vegetable Oil Development Project	25,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
<b>3. External Financing</b>	<b>723,019</b>	<b>127,864</b>	<b>18 %</b>
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	515,031	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	177,988	127,864	72 %
<b>Total Revenues shares</b>	<b>24,830,740</b>	<b>7,067,603</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received Ugx 89,009,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 359,998,000, this represents 25% level of performance. All these funds were transferred to the User accounts including Lower Local Governments

**Cumulative Performance for Central Government Transfers**

The District cumulatively received a total revenue of Ugx 6,850,731,000 out of the approved budget of Ugx23,747,723,000 as central Government Transfers. this performed at 29%, the over performance was attributed to Discretionary Government Transfers at 29% and Conditional Government Transfers at 30%. However, there was under Performance in Other Government Transfers at 11% due to the fact that majority of funds from MDAs was not realised except from NUSAF3 (03%) and URF (22%)

**Cumulative Performance for Other Government Transfers**

The District cumulatively received Ugx 154,413,000 as funds from Other Government Transfers out of the approved budget of Ugx 1,423,158,000, this represents only 11% level of performance. The under-performance was attributed to funds under NUSAF which performed at only 3% of its approved budget of Ugx 701,505,000, and funds under FIEFOC, NTDs, UNEB and Vegetable Oil Development Project which were not realised by the end of the Quarter. All funds were transferred to the user accounts.

**Cumulative Performance for External Financing**

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The District cumulatively received Ugx 127,864,000 as funds from external financing out of the approved budget of Ugx 723,019,000 , this represents only 18% level of performance. The under performance was attributed to funds under results based financing and funds under UNICEF which were not realised by the end of the Quarter. The funds under RBF were to be released in the Q2 after assessing the performance of the health facilities in Q1

## Vote:571 Budaka District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	620,227	141,856	23 %	155,057	141,856	91 %
District Production Services	126,850	7,855	6 %	31,212	7,855	25 %
<b>Sub- Total</b>	<b>747,077</b>	<b>149,711</b>	<b>20 %</b>	<b>186,269</b>	<b>149,711</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	708,913	49,310	7 %	162,732	49,310	30 %
<b>Sub- Total</b>	<b>708,913</b>	<b>49,310</b>	<b>7 %</b>	<b>162,732</b>	<b>49,310</b>	<b>30 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	51,595	12,399	24 %	12,899	12,399	96 %
<b>Sub- Total</b>	<b>51,595</b>	<b>12,399</b>	<b>24 %</b>	<b>12,899</b>	<b>12,399</b>	<b>96 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,021,955	1,602,435	23 %	1,755,489	1,602,435	91 %
Secondary Education	4,918,237	963,692	20 %	1,229,559	963,692	78 %
Education & Sports Management and Inspection	172,311	26,639	15 %	43,078	26,639	62 %
<b>Sub- Total</b>	<b>12,112,502</b>	<b>2,592,766</b>	<b>21 %</b>	<b>3,028,126</b>	<b>2,592,766</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	420,027	48,347	12 %	105,007	48,347	46 %
Health Management and Supervision	3,040,807	669,883	22 %	760,202	669,883	88 %
<b>Sub- Total</b>	<b>3,460,834</b>	<b>718,230</b>	<b>21 %</b>	<b>865,208</b>	<b>718,230</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	425,436	9,410	2 %	103,630	9,410	9 %
Natural Resources Management	261,739	33,620	13 %	64,420	33,620	52 %
<b>Sub- Total</b>	<b>687,176</b>	<b>43,030</b>	<b>6 %</b>	<b>168,050</b>	<b>43,030</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	865,992	28,598	3 %	216,498	28,598	13 %
<b>Sub- Total</b>	<b>865,992</b>	<b>28,598</b>	<b>3 %</b>	<b>216,498</b>	<b>28,598</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,369,520	1,974,770	37 %	1,342,380	1,974,770	147 %
Local Statutory Bodies	399,797	89,835	22 %	99,949	89,835	90 %
Local Government Planning Services	142,826	33,728	24 %	34,064	33,728	99 %
<b>Sub- Total</b>	<b>5,912,143</b>	<b>2,098,333</b>	<b>35 %</b>	<b>1,476,393</b>	<b>2,098,333</b>	<b>142 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	207,996	51,106	25 %	50,749	51,106	101 %
Internal Audit Services	76,513	5,811	8 %	19,114	5,811	30 %
<b>Sub- Total</b>	<b>284,509</b>	<b>56,917</b>	<b>20 %</b>	<b>69,863</b>	<b>56,917</b>	<b>81 %</b>
<b>Grand Total</b>	<b>24,830,740</b>	<b>5,749,293</b>	<b>23 %</b>	<b>6,186,039</b>	<b>5,749,293</b>	<b>93 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,747,497</b>	<b>1,559,793</b>	<b>42%</b>	<b>936,874</b>	<b>1,559,793</b>	<b>166%</b>
District Unconditional Grant (Non-Wage)	97,519	24,380	25%	24,380	24,380	100%
District Unconditional Grant (Wage)	972,811	273,965	28%	243,203	273,965	113%
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100%	198,157	792,630	400%
Gratuity for Local Governments	477,989	119,497	25%	119,497	119,497	100%
Locally Raised Revenues	33,745	8,621	26%	8,436	8,621	102%
Multi-Sectoral Transfers to LLGs_NonWage	448,325	99,692	22%	112,081	99,692	89%
Multi-Sectoral Transfers to LLGs_Wage	144,827	36,207	25%	36,207	36,207	100%
Pension for Local Governments	766,467	191,617	25%	191,617	191,617	100%
Salary arrears (Budgeting)	13,185	13,185	100%	3,296	13,185	400%
<b>Development Revenues</b>	<b>1,622,023</b>	<b>560,740</b>	<b>35%</b>	<b>405,506</b>	<b>560,740</b>	<b>138%</b>
District Discretionary Development Equalization Grant	372,438	144,212	39%	93,110	144,212	155%
Multi-Sectoral Transfers to LLGs_Gou	1,249,585	416,527	33%	312,396	416,527	133%
<b>Total Revenues shares</b>	<b>5,369,520</b>	<b>2,120,532</b>	<b>39%</b>	<b>1,342,380</b>	<b>2,120,532</b>	<b>158%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,117,638	309,862	28%	279,410	309,862	111%
Non Wage	2,629,859	1,225,269	47%	657,465	1,225,269	186%
<b>Development Expenditure</b>						
Domestic Development	1,622,023	439,638	27%	405,506	439,638	108%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,369,520</b>	<b>1,974,770</b>	<b>37%</b>	<b>1,342,380</b>	<b>1,974,770</b>	<b>147%</b>

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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>24,661</b>	<b>2%</b>
Wage	309	
Non Wage	24,352	
<b>Development Balances</b>	<b>121,101</b>	<b>22%</b>
Domestic Development	121,101	
External Financing	0	
<b>Total Unspent</b>	<b>145,763</b>	<b>7%</b>

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

The department cumulatively received Ugx 2,120,532,000 and this represented 39% of the approved annual Budget of Ugx 5,369,520,000. The quarterly revenues performance was at 158%, the over performance in revenues was attributed to revenues for wage at 28% which was over the target, general public service pension arrears at 100% and salary arrears at 100%. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,974,770,000 and this represented 37% of the approved expenditure budget with the quarterly at 147%. The wage performance was at 28% due to the fact that salary arrears were paid in the quarter, implicitly all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 1,225,269,000 and this represented 47%. The over performance was attributed to general public service pension arrears which was paid over the quarterly target. The domestic development expenditure was at Ugx 439,639,000 and this represented 27% level of performance. However, majority of the funds were transferred to LLGs (Ugx 416,527,000). The over performance was attributed to releases which are made in 3 tranches instead of four, according to the government guidelines on release of development funds.

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 145,763,000, of which 24,661,000 was for the Recurrent balance for General public services pension arrears which was not paid due to the fact that some files were not cleared. The domestic development of Ugx 121,101,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

(1) Payroll management for both active and passive staff was carried out through payroll download and upload, data capture and monthly salary payment of 1460 for active staff and 180 for passive staff (2) The District established staffing level was filled at 80% (3) A total of 920 staff received their pay-slips within the quarter (4) Pension files were Validated and payments processed (5) one rewards and sanctions committee meeting was held where recommendations were made to lift interdictions of some staff while other cases were differed (6) A total of 56 District staff were appraised by their immediate supervisors (7) Nine Senior Management Meetings were conducted in the quarter and action points implemented by the duty bearers (8) Four gratuity files of pensioners were processed (9) organised and conducted the induction of 80 newly recruited staff from different departments (10) 56 new staff were Mentored and appraised (11) Support supervision was conducted in the sub counties of Tademeri, Lyama, Kameruka, iki-iki, and kachomo where staff were mentored in weak performing areas. (12) 3Monthly District Technical Planning Committee meetings were held and action points implemented. (13) Compound cleaning was carried out on a daily basis by the cleaners (14) Collected data of the eleven departments in the District to update on the district website (15) Prepared information and published eight articles concerning the district women's day celebration, MTN donation of solar panels, beds and maternity ward to Naboa Health Center 111, site meeting on Kamonkoli seed school, primary schools MDD competitions in Butaleja district that was shared by different media houses like Bugwere FM, Big FM, Uganda Radio Network, Elgon daily and Daily monitor. (16) Three workshop meetings were attended with UNESCO, Ministry of Trade, Tourism and Cooperatives concerning the implementation of the 2003 and 2005 conventions under the Ministry of Gender, Labour and Social Development (MGLSD).



**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,996</b>	<b>51,999</b>	<b>25%</b>	<b>50,749</b>	<b>51,999</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	78,709	19,677	25%	19,677	19,677	100%
District Unconditional Grant (Wage)	95,302	23,825	25%	23,826	23,825	100%
Locally Raised Revenues	33,985	8,496	25%	7,246	8,496	117%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>207,996</b>	<b>51,999</b>	<b>25%</b>	<b>50,749</b>	<b>51,999</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,302	23,213	24%	23,826	23,213	97%
Non Wage	112,694	27,893	25%	26,924	27,893	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>207,996</b>	<b>51,106</b>	<b>25%</b>	<b>50,749</b>	<b>51,106</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>893</b>	<b>2%</b>			
Wage		612				
Non Wage		281				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>893</b>	<b>2%</b>			

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

The department cumulatively received Ugx 51,999,000 and this represented 25% of the approved annual Budget of Ugx 207,996,000. The quarterly revenues performance was at 102%, the over performance was attributed to Locally Raised Revenues at 117% quarterly which was over the target, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 51,106,000 and this represented 25% of the approved expenditure budget with the quarterly at 101%. Therefore, this represented normal progress as per the set quarterly targets. The wage performance was at Ugx 23,213,000 (24%), all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 27,893,000 and this represented 25% normal expenditure performance. The department was not allocated any development revenue

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 893,000, of which 612,000 was for the wage where some staff were paid in other votes due to warranting challenges. The unspent balance of Ugx 281,000 for nonwage was for items which committed for procurement. i.e. stationary, tonner, maintenance services among others.

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

(1) Prepared and produced the District Budget for FY 2019/2020 which is currently under implementation. (2) Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted. (3) Attended to Parliamentary Public Accounts Committee for the Auditor General's report for FY 2017/2018 and implemented the Parliamentary recommendations among which was to effect recoveries from Officer who had been advanced funds and failed to account for them in time. (4) Attended the Local Government Budget consultative meeting for FY 2020/2021 which kick started the budget preparation process (5) Prepared and submitted final accounts for FY 2018/2019 (6) Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection. (7) Carried out two departmental meetings where action points were implemented (8) Attended to both internal and external audit queries including IGG monitoring report under DDEG (9) Carried out local revenue performance evaluation and supported LLGs in revenue assessment (10) Mobilized and collected final accounts from 12 LLGs for FY 2016/17 to 2018/19 for onward submission to UBOS.

**Vote:571 Budaka District****Quarter1***Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,797</b>	<b>99,949</b>	<b>25%</b>	<b>99,949</b>	<b>99,949</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	314,164	78,541	25%	78,541	78,541	100%
District Unconditional Grant (Wage)	31,706	7,927	25%	7,927	7,927	100%
Locally Raised Revenues	53,927	13,482	25%	13,482	13,482	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>399,797</b>	<b>99,949</b>	<b>25%</b>	<b>99,949</b>	<b>99,949</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,706	7,675	24%	7,927	7,675	97%
Non Wage	368,091	82,160	22%	92,023	82,160	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,797</b>	<b>89,835</b>	<b>22%</b>	<b>99,949</b>	<b>89,835</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,114</b>	<b>10%</b>			
Wage		251				
Non Wage		9,863				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,114</b>	<b>10%</b>			

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## Vote:571 Budaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 99,949,000 and this represented 25% of the approved annual Budget of Ugx 399,797,000. The quarterly revenues performance was at 100%, all revenue sources performed as per the target. This was normal progress in the quarter. The department cumulative expenditure performance was Ugx 89,835,000 and this represented 22% of the approved expenditure budget and 90% quarterly. The wage performance was at Ugx 7,675,000 (24%), all District councilors were paid their monthly emoluments. The non-wage expenditure performance was at Ugx 82,160,000 and this represented 22%, the under performance in Non-wage was due to the committee allowances which were not paid during the Quarter The departmental was not allocated the development funds

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 10,114,000, of which 251,000 was for some District councilor emolument which was not paid in the quarter The unspent balance of Ugx 9,863,000 for non wage was for allowances for DEC, PAC, and Standing committee members which was not paid in the quarter, and items which committed for procurement. i.e. stationary, tonner, maintenance services among others.

### Highlights of physical performance by end of the quarter

(1) District Council • Held one Council meeting in which the District chairperson presented the State of the District address for FY 2019/2020 • Paid LLG councilors, LCI&LCII chairpersons ex-gratia (July-Sept 2019), Sub-county Councilors arrears for 3 months • District Councilors were paid the monthly emoluments (2) District Procurement Unit (PDU) • Prepared procurement plans • Advertised for annual and awarded annual tenders for FY 2019/2020 • Pre-qualified service providers/contractors for various planned development projects • Four meetings were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as pre-qualification list • Evaluated bids and awarded contracts for FY 2019/2020 • Extended the contract for the construction of Namusita HCIII and construction of classroom block at Iki-Iki integrated Ps (3) District Service Commission • Conducted regularization of 5 first appointments for Education Assistants • Lifted interdiction of 6 staff, Administration (2), Budaka Town Council (1), Statutory bodies (3) • Granted study leave to 3 health workers for a 2-year study course • Handled and concluded 3 cases of disciplinary action (Health Department) (4) Land Board • Held one meeting in which 34 land applications were discussed and approved • Submitted minutes to the Ministry of lands (5) Standing committees. • Each of the standing committees held one meeting in which quarter one departmental progressive reports were discussed.

**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,223</b>	<b>140,806</b>	<b>25%</b>	<b>140,806</b>	<b>140,806</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	176,878	44,219	25%	44,219	44,219	100%
Sector Conditional Grant (Wage)	386,345	96,586	25%	96,586	96,586	100%
<b>Development Revenues</b>	<b>183,854</b>	<b>52,951</b>	<b>29%</b>	<b>45,463</b>	<b>52,951</b>	<b>116%</b>
District Discretionary Development Equalization Grant	36,009	12,003	33%	9,002	12,003	133%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Development Grant	122,845	40,948	33%	30,211	40,948	136%
<b>Total Revenues shares</b>	<b>747,077</b>	<b>193,757</b>	<b>26%</b>	<b>186,269</b>	<b>193,757</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	386,345	96,085	25%	96,586	96,085	99%
Non Wage	176,878	40,456	23%	44,219	40,456	91%
<b>Development Expenditure</b>						
Domestic Development	183,854	13,170	7%	45,463	13,170	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>747,077</b>	<b>149,711</b>	<b>20%</b>	<b>186,269</b>	<b>149,711</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,265</b>	<b>3%</b>			
Wage		501				
Non Wage		3,763				
<b>Development Balances</b>		<b>39,781</b>	<b>75%</b>			
Domestic Development		39,781				
External Financing		0				
<b>Total Unspent</b>		<b>44,046</b>	<b>23%</b>			

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**Vote:571 Budaka District****Quarter1**

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

The department cumulatively received Ugx 193,757,000 and this represented 26% of the approved annual Budget of Ugx 747,077,000. The quarterly revenues performance was at 104%, the over performance in revenues was attributed to revenues for DDEG at 33% and Sector development Grant at 33% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 149,711,000 and this represented 20% of the approved expenditure budget with the quarterly at 80%. The wage performance was at 25% (Ugx 96,085,000) implying that all staffs in the department were paid their monthly salaries, the represents the normal progress. The non-wage expenditure performance was at Ugx 40,456,000 and this represented 23%. The underperformance was attributed to the fact that some planned items were not procured. The domestic development expenditure was at Ugx 13,170,000 and this represented 7% level of performance. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 44,046,000, of which 3,763,000 was for the non-wage for Office items which were not procured due to the delay in procurement of the suppliers. The domestic development of Ugx 39,781,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

(1) Conducted joint monitoring of agricultural activities by sector committees and technical staffs (2) Conducted staff review and planning meeting where action points were implemented (3) Farmers were trained in the modern technologies of rice production and Post-harvest handling for groundnuts and maize (4) conducted demonstration on new cassava and green grams production in different Sub counties (5) Conducted plant clinic sessions in 5 Sub counties (6) Organised and conducted spraying against the fall arm worms on maize and ecto-parasites in cattle in all sub counties (7) conducted vaccination against rabies in pets (8) Facilitated the DPO and DAO for consultative visit to MAAIF.

**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,504,705</b>	<b>611,176</b>	<b>24%</b>	<b>626,176</b>	<b>611,176</b>	<b>98%</b>
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	233,646	58,411	25%	58,411	58,411	100%
Sector Conditional Grant (Wage)	2,211,060	552,765	25%	552,765	552,765	100%
<b>Development Revenues</b>	<b>956,128</b>	<b>170,938</b>	<b>18%</b>	<b>239,032</b>	<b>170,938</b>	<b>72%</b>
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
External Financing	723,019	127,864	18%	180,755	127,864	71%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	39,221	13,074	33%	9,805	13,074	133%
Transitional Development Grant	103,889	0	0%	25,972	0	0%
<b>Total Revenues shares</b>	<b>3,460,834</b>	<b>782,114</b>	<b>23%</b>	<b>865,208</b>	<b>782,114</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,211,060	530,562	24%	552,765	530,562	96%
Non Wage	293,646	58,351	20%	73,411	58,351	79%
<b>Development Expenditure</b>						
Domestic Development	233,110	1,618	1%	58,277	1,618	3%
External Financing	723,019	127,699	18%	180,755	127,699	71%
<b>Total Expenditure</b>	<b>3,460,834</b>	<b>718,230</b>	<b>21%</b>	<b>865,208</b>	<b>718,230</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,263</b>	<b>4%</b>			
Wage		22,203				
Non Wage		60				
<b>Development Balances</b>						
		<b>41,621</b>	<b>24%</b>			
Domestic Development		41,456				

**Vote:571 Budaka District****Quarter1**

External Financing	166		
<b>Total Unspent</b>	<b>63,884</b>	<b>8%</b>	

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

The department cumulatively received Ugx 782,114,000 and this represented 23% of the approved annual Budget of Ugx 3,460,834,000. The quarterly revenues performance was at 90%, the Underperformance in revenues was attributed to revenues for External financing at 18% and Transitional Development Grant at 0% which were below the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 718,230,000 and this represented 21% of the approved expenditure budget with the quarterly at 83%. The wage performance was at 24% (Ugx 530,562,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 58,351,000 and this represented 20%. The underperformance was attributed to the fact that no funds were realized from Transitional Development grant and RBF funds. The domestic development expenditure was at Ugx 1,618,000 and this represented 1% level of performance. The under performance was due to the fact that procurement process had not been concluded for capital development and supplies

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 63,884,000, of which 22,203,000 was wage for salary increment which set to start in second quarter. The domestic development of Ugx 41,621,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

(1) 31746 OPD attendances were registered in government health facilities and 3094 in NGO facilities, (2) 2379 in patients were admitted in government facilities and 266 in NGO facilities, (3) 1786 safe deliveries were conducted in government facilities and 184 in NGO facilities, (4) 2152 children one year were immunized with third doze of pentavalent vaccines in government facilities and 487 in NGO facilities



**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,752,446</b>	<b>2,904,483</b>	<b>27%</b>	<b>2,688,111</b>	<b>2,904,483</b>	<b>108%</b>
Locally Raised Revenues	3,000	750	25%	750	750	100%
Other Transfers from Central Government	10,785	0	0%	2,696	0	0%
Sector Conditional Grant (Non-Wage)	2,628,810	876,270	33%	657,202	876,270	133%
Sector Conditional Grant (Wage)	8,109,851	2,027,463	25%	2,027,463	2,027,463	100%
<b>Development Revenues</b>	<b>1,360,056</b>	<b>443,352</b>	<b>33%</b>	<b>340,014</b>	<b>443,352</b>	<b>130%</b>
District Discretionary Development Equalization Grant	102,606	24,202	24%	25,652	24,202	94%
Sector Development Grant	1,257,450	419,150	33%	314,363	419,150	133%
<b>Total Revenues shares</b>	<b>12,112,502</b>	<b>3,347,835</b>	<b>28%</b>	<b>3,028,126</b>	<b>3,347,835</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,109,851	1,850,882	23%	2,027,463	1,850,882	91%
Non Wage	2,642,595	732,844	28%	660,649	732,844	111%
<b>Development Expenditure</b>						
Domestic Development	1,360,056	9,040	1%	340,014	9,040	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,112,502</b>	<b>2,592,766</b>	<b>21%</b>	<b>3,028,126</b>	<b>2,592,766</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>320,757</b>	<b>11%</b>			
Wage		176,581				
Non Wage		144,176				
<b>Development Balances</b>		<b>434,312</b>	<b>98%</b>			
Domestic Development		434,312				
External Financing		0				
<b>Total Unspent</b>		<b>755,069</b>	<b>23%</b>			

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**Vote:571 Budaka District****Quarter1**

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

The department cumulatively received Ugx 3,347,825,000 and this represented 28% of the approved annual Budget of Ugx 12,112,502,000. The quarterly revenues performance was at 111%, the over performance in revenues was attributed to revenues for Sector conditional grant non-wage at 33% and Sector development Grant at 33% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 2,592,766,000 and this represented 21% of the approved expenditure budget with the quarterly at 86%. The wage performance was at 23% (Ugx 1,850,882,000) implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was due to the fact that teachers salary increments were not catered for the quarter. The non-wage expenditure performance was at Ugx 732,844,000 and this represented 28%. The over performance was attributed to the fact that More funds were released than the planned target. The domestic development expenditure was at Ugx 9,040,000 and this represented 1% level of performance. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 755,069,000, of which 176,581,000 was wage for teacher's salary increment which set to start in second quarter and Ugx 144,312,000 was for non-wage for Office items which were not procured and renovation schools due to the delay in procurement of the contractors. The domestic development of Ugx 434,312,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

(1) Conducted music dance and drama at both regional and national level. (2) Internal audit support to primary schools facilitated. (3) Attended local government budget consultative workshop. (4) Monitoring of government project done. (5) conducted annual general meeting in Bulumba p/s (6) Organized and conducted workshop for primary Head teachers on financial management. (7) Monitored and supervised all government aided schools. (8) Attended inspector's conference in Lira. (9) Carried out Inspection in both primary and secondary schools. (10) Paid for lunch allowances to support staff. (11) Procured Small office equipment. (12) Joint advisory meeting on titling of Naboa and Kamonkoli p/s was conducted.

**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>708,913</b>	<b>131,663</b>	<b>19%</b>	<b>162,732</b>	<b>131,663</b>	<b>81%</b>
District Unconditional Grant (Wage)	123,044	0	0%	30,761	0	0%
Other Transfers from Central Government	585,868	131,663	22%	131,971	131,663	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>708,913</b>	<b>131,663</b>	<b>19%</b>	<b>162,732</b>	<b>131,663</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,044	0	0%	30,761	0	0%
Non Wage	585,868	49,310	8%	131,971	49,310	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,913</b>	<b>49,310</b>	<b>7%</b>	<b>162,732</b>	<b>49,310</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,353</b>	<b>63%</b>			
Wage		0				
Non Wage		82,353				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>82,353</b>	<b>63%</b>			

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**Vote:571 Budaka District****Quarter1**

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

The Roads and Engineering sector received as revenue from URF Ugx 131,663,000 and this was 19% of the approved annual budget of Ugx 708,913,000 and at 81% of the quarterly budget of Ugx 162,732,000. The under-performance of the total revenue was attributed to the fact that the wage revenue was not warranted for Works Department causing a 0% performance of the quarterly wage revenue of Ugx 30,761,000 and a 0% of the annual wage revenue of Ugx 123,044,000. However, the Non-wage revenue performed at 100% of the Ugx 131,971,000 at quarterly level causing a 22% performance of the total budgeted Non-wage revenue of Ugx 585,868,000. There was no expenditure for wage since the wage revenue was not received by the Sector. However, this particular expenditure was carried out on the Administration Vote where the Works Department staff were paid their monthly salaries. The total expenditure performance of the Non-wage (URF) was Ugx 49,310,000 (7%) and quarterly at 30% of the Ugx 162,732,000. The underperformance was attributed to the rolled over quarterly activities as a result of late release of Q1 funds by URF.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 82,353,000 (63%) was due to delayed URF first quarter release resulting into rolling over Q1 activities to Q2.

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

• Urban roads maintenance funds transferred to Budaka TC • Office Newspapers purchased • Budget Conference attended in Jinja • Lunch and transport allowance paid for 3 staff • Works vehicles repaired and maintained

**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,087</b>	<b>7,522</b>	<b>25%</b>	<b>7,522</b>	<b>7,522</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	30,087	7,522	25%	7,522	7,522	100%
<b>Development Revenues</b>	<b>395,349</b>	<b>131,783</b>	<b>33%</b>	<b>96,108</b>	<b>131,783</b>	<b>137%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Sector Development Grant	355,349	118,450	33%	86,108	118,450	138%
<b>Total Revenues shares</b>	<b>425,436</b>	<b>139,305</b>	<b>33%</b>	<b>103,630</b>	<b>139,305</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,087	6,729	22%	7,876	6,729	85%
<b>Development Expenditure</b>						
Domestic Development	395,349	2,681	1%	95,754	2,681	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>425,436</b>	<b>9,410</b>	<b>2%</b>	<b>103,630</b>	<b>9,410</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>793</b>	<b>11%</b>			
Wage		0				
Non Wage		793				
<b>Development Balances</b>		<b>129,102</b>	<b>98%</b>			
Domestic Development		129,102				
External Financing		0				
<b>Total Unspent</b>		<b>129,895</b>	<b>93%</b>			

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**Vote:571 Budaka District****Quarter1**

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

In the First quarter, the water sector received Ush 118,449,665 as sector conditional grant development, Ush 7,52,836 as sector conditional grant - Non wage and Ush 13,333,334 as District Discretionary Development Grant (DDEG). The total cumulative expenditure in quarter one was Ush 9,40,000 ( representing 2% of the total sector annual budget and 9% of the total quarter one release). This constitutes of expenditure of: Ush 2,681,000 on the development budgets (representing 1% of the annual sector development budget and 3% of the the quarter domestic development release), the expenditure on the sector non wage budget was Ush 6,728,615 (22% of the annual budget for SCG - Non wage and 85% of the quarter sector non wage release ). The low expenditure in the quarter is attributed to the fact that much of the development funds released are for water source construction which is yet start with procurement process still on going

**Reasons for unspent balances on the bank account**

The total unspent balance in quarter one was Ush 129,895,000 which 93% of the quarter one total release. This constitutes of the unspent balance of : Ush 129,102,000 on the sector development budget (98% of the quarterly development budget released) and Ush 793,000 (1% of the quarter one sector non wage release) on the sector non wage budget. The high amount and percentage of the unspent development budget was due to the fact that much of the Quarter one funds released are for development and particularly for borehole construction which has not yet started as the procurement process is still ongoing

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

In this first Qtr., the following outputs were achieved: one (1) District Advocacy done One (1) supervision and motioning exercise done

**Vote:571 Budaka District****Quarter1***Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,543</b>	<b>36,636</b>	<b>25%</b>	<b>36,636</b>	<b>36,636</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	138,483	34,621	25%	34,621	34,621	100%
Locally Raised Revenues	1,202	301	25%	301	301	100%
Sector Conditional Grant (Non-Wage)	5,858	1,464	25%	1,464	1,464	100%
<b>Development Revenues</b>	<b>115,196</b>	<b>15,000</b>	<b>13%</b>	<b>27,785</b>	<b>15,000</b>	<b>54%</b>
District Discretionary Development Equalization Grant	75,196	15,000	20%	17,785	15,000	84%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>261,739</b>	<b>51,636</b>	<b>20%</b>	<b>64,420</b>	<b>51,636</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,483	16,664	12%	34,621	16,664	48%
Non Wage	8,060	2,004	25%	1,001	2,004	200%
<b>Development Expenditure</b>						
Domestic Development	115,196	14,952	13%	28,799	14,952	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>261,739</b>	<b>33,620</b>	<b>13%</b>	<b>64,420</b>	<b>33,620</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,968</b>	<b>49%</b>			
Wage		17,957				
Non Wage		11				
<b>Development Balances</b>		<b>48</b>	<b>0%</b>			
Domestic Development		48				
External Financing		0				
<b>Total Unspent</b>		<b>18,016</b>	<b>35%</b>			

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**Vote:571 Budaka District****Quarter1**

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

The department cumulatively received Ugx 51,636,000 and this represented 20% of the approved annual Budget of Ugx 261,739,000. The quarterly revenue performance was at 80%, the underperformance in revenues was attributed to revenues for DDEG at 20% and Other government transfers at 0% which were below the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 33,620,000 and this represented 13% of the approved expenditure budget with the quarterly at 52%. The wage performance was at 12% (Ugx 16,664,000, the underperformance in wage was due to the fact that the staffs got their salaries from other department due to the system challenges The non-wage expenditure performance was at Ugx 2,004,000 and this represented 25%. This represents normal progress. The domestic development expenditure was at Ugx 14,952,000 and this represented 13% level of performance. The underperformance was due to the fact that procurement process had not been concluded for the Contractors

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 18,016 ,000, of which Ugx 17,957,000 was for wage, this is due to fact that staffs that were planned to be paid salaries under Natural Resources were instead paid from other departments due to the system challenges.

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

(1) 1 physical planning committee meeting conducted (2) 1 local physical planning and area land Committee members trained (3) 1 set of physical planning committee minutes submitted to MoLHUD (4) Inspection of building for compliance to physical planning standards in Naboa and Iki-Iki Town councils was conducted (5) 3 Sites verified for survey (6) Conducted 2 restoration meetings in Kabuna and Jami local forest reserve. (7) Conducted 5 enforcement visits for Kabuna local forest reserve (8) Prepared and submitted forest sector annual report to MWE/FSSD (9) Submitted a tree seedling letter request to the MWE/FSSD (10) Participated in GIS training in Tororo (11) Agro forestry demonstration maintained (12) Conducted bio-degradation assessment in Tadameri SC (13) Procured small office equipment (14) 2 departmental moto-cycles were repaired and maintained (15) Conducted supervision and monitoring of District development projects. (16) 30 TOTs Trained on Fuel saving Technologies in Kakule Sc



**Vote:571 Budaka District****Quarter1***Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>140,487</b>	<b>35,122</b>	<b>25%</b>	<b>35,122</b>	<b>35,122</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	83,594	20,899	25%	20,899	20,899	100%
Locally Raised Revenues	2,772	693	25%	693	693	100%
Sector Conditional Grant (Non-Wage)	53,121	13,280	25%	13,280	13,280	100%
<b>Development Revenues</b>	<b>725,505</b>	<b>30,750</b>	<b>4%</b>	<b>181,376</b>	<b>30,750</b>	<b>17%</b>
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
Other Transfers from Central Government	701,505	22,750	3%	175,376	22,750	13%
<b>Total Revenues shares</b>	<b>865,992</b>	<b>65,872</b>	<b>8%</b>	<b>216,498</b>	<b>65,872</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,594	3,253	4%	20,899	3,253	16%
Non Wage	56,893	11,185	20%	14,223	11,185	79%
<b>Development Expenditure</b>						
Domestic Development	725,505	14,160	2%	181,376	14,160	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>865,992</b>	<b>28,598</b>	<b>3%</b>	<b>216,498</b>	<b>28,598</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,684</b>	<b>59%</b>			
Wage		17,646				
Non Wage		3,038				
<b>Development Balances</b>		<b>16,590</b>	<b>54%</b>			
Domestic Development		16,590				
External Financing		0				
<b>Total Unspent</b>		<b>37,274</b>	<b>57%</b>			

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## Vote:571 Budaka District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 65,872,000, representing 8% of the approved budget of Ugx 865,992,000 and 30% quarterly. The under performance in revenues was due to the fact that Other Government transfers only performed at 3%. The department cumulative expenditure performance was Ugx 28,598,000 and this represented 3% of the approved expenditure budget with the quarterly at 13%. The wage performance was at 4% (Ugx 3,253,000) implying that most of the staffs who were planned to get their salaries from this department did not get, instead were paid from another because of the system challenges. The non-wage expenditure performance was at Ugx 11,185,000 and this represented 20%. Underperformance in non-wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers. The Domestic development performance was at Ugx 14,160,000, representing only 2%, the under performance was due to the fact that procurement process had not been concluded for capital development and supplies.

### Reasons for unspent balances on the bank account

The overall unspent balance is Ugx 37,274,000 (57%) of the budget released, Ugx 16,590,000 (54%) were NUSAF3 projects funds to be disbursed to community facilitators as facilitation allowances, Ugx 3,038,000 (8%) were PWD special grant to be disbursed to approved groups. The unspent balance of Ugx 17,646,000 (51%) was meant for staff salaries. The irregularity is under rectification.

### Highlights of physical performance by end of the quarter

CBS Operations • quarterly staff meeting was Conducted were action points were implemented • Prepared and submitted quarterly to relevant ministries for further actions Probation • Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. • 2 children's Homes were inspected. • 2 children were Reintegrated with their families. • Conducted case Management for OVC at Sub county and District. • 1 CSO was Trained in Case Management. Functional Adult Literacy • Conducted Monitoring of integration of integrated Community Learning • Labour • Conducted labour inspection in 2 Sub Counties Women Councils • Conducted monitoring and supervision of women activities • Conducted 01 Women Council Executive meeting to discuss issues that affect women. Youth Councils • Facilitated a delegation for International Youth day held in Buwenge Sub County in Jinja District Community Development • Facilitated Community Development Workers with operation funds • Facilitated the Line Secretary to monitor CBS Programmes • Registered 16 community based groups Disability Councils and Special Grant • Conducted Disability Council meeting to discuss issues affecting Persons with Disability • Conducted 1 special grants Committee meeting to vet and recommend PWD Proposals for funding; 01 group (Lyama S/C PWD Association) was recommended for funding at 2,000,000/= Elderly Council • Conducted quarterly Elderly Council meeting • Conducted community sensitization of Elderly issues Gender • Conducted gender mainstreaming and assessment at 4 Health Facilities • Conducted 7 sensitizations under NUSAF3 watersheds NUSAF3 • Trained communities Environment and Social Safeguards. • Supported 1 community in grievance handling. • Prepared and submitted Q4 progress report to OPM.

**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>94,889</b>	<b>23,537</b>	<b>25%</b>	<b>22,080</b>	<b>23,537</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	19,740	4,935	25%	4,935	4,935	100%
District Unconditional Grant (Wage)	59,375	14,844	25%	14,844	14,844	100%
Locally Raised Revenues	15,774	3,759	24%	2,301	3,759	163%
<b>Development Revenues</b>	<b>47,937</b>	<b>15,979</b>	<b>33%</b>	<b>11,984</b>	<b>15,979</b>	<b>133%</b>
District Discretionary Development Equalization Grant	47,937	15,979	33%	11,984	15,979	133%
<b>Total Revenues shares</b>	<b>142,826</b>	<b>39,516</b>	<b>28%</b>	<b>34,064</b>	<b>39,516</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,375	14,664	25%	14,844	14,664	99%
Non Wage	35,514	6,853	19%	7,236	6,853	95%
<b>Development Expenditure</b>						
Domestic Development	47,937	12,211	25%	11,984	12,211	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,826</b>	<b>33,728</b>	<b>24%</b>	<b>34,064</b>	<b>33,728</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,020</b>	<b>9%</b>			
Wage		179				
Non Wage		1,841				
<b>Development Balances</b>		<b>3,768</b>	<b>24%</b>			
Domestic Development		3,768				
External Financing		0				
<b>Total Unspent</b>		<b>5,788</b>	<b>15%</b>			

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**Vote:571 Budaka District****Quarter1**

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

The department cumulatively received Ugx 39,516,000 and this represented 28% of the approved annual Budget of Ugx 142,826,000. The quarterly revenue performance was at 116%, the overperformance in revenues was attributed to revenues for DDEG at 33% which was above the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 33,728,000 and this represented 24% of the approved expenditure budget with the quarterly at 99%. This represents normal progress. The wage performance was at 25% (Ugx 14,664,000) implying that all staffs in the department were paid their monthly salaries, representing normal progress in the expenditures. The non-wage expenditure performance was at Ugx 6,853,000 and this represented 19%. Underperformance in non-wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers. The domestic development expenditure was at Ugx 12,211,000 and this represented 25% level of performance and indicating normal progress in the expenditures.

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 5,788,000, of which Ugx 1,841,000 was for non-wage for Office items which were not procured due to the delay in procurement of the contractors. The domestic development of Ugx 3,768,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

(1) Prepared and submitted Q4 performance report for FY 2018/2019 (2) Coordinated and conducted the stakeholder's performance review meeting where action points were generated and documented for action (3) Prepared and submitted information to the Ministry of Local Government on boundaries of administrative units for Iki-Iki sub-county and information for justification of Budaka Municipal Council (4) Carried out monitoring of Government programmes under various funding sources (5) Updated the District databases and provided information to strategic Government institutions (6) Generated data for the update of the District website [www.budaka.go.ug](http://www.budaka.go.ug) (7) Mobilised and trained the sub accountants in the preparation of the quarterly PBS reports

**Vote:571 Budaka District****Quarter1****Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,513</b>	<b>19,128</b>	<b>25%</b>	<b>19,114</b>	<b>19,128</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	12,628	3,157	25%	3,157	3,157	100%
District Unconditional Grant (Wage)	58,227	14,557	25%	14,557	14,557	100%
Locally Raised Revenues	5,658	1,414	25%	1,400	1,414	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>76,513</b>	<b>19,128</b>	<b>25%</b>	<b>19,114</b>	<b>19,128</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,227	2,168	4%	14,557	2,168	15%
Non Wage	18,286	3,643	20%	4,557	3,643	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,513</b>	<b>5,811</b>	<b>8%</b>	<b>19,114</b>	<b>5,811</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,317</b>	<b>70%</b>			
Wage		12,389				
Non Wage		928				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,317</b>	<b>70%</b>			

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**Vote:571 Budaka District****Quarter1**

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

The department cumulatively received Ugx 19,128,000 and this represented 25% of the approved annual Budget of Ugx 76,513,000. The quarterly revenue performance was at 100%, this shows the normal progress. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 5,811,000 and this represented 8% of the approved expenditure budget with the quarterly at 30%. The wage performance was at Ugx 2,168,000, representing 4%, the underperformance in wage was due to the fact that the staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at Ugx 3,643,000 and this represented 20%. Under performance in non-wage is due to the fact that some office items were not procured due to the delay in procurement of the suppliers.

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 13,317,000, of which Ugx 12,389,000 was for wage, this due to fact that staffs that were planned to be paid salaries under Internal audit were instead paid from other departments due to the system challenges, and Ugx 928,000 was for non-wage for some Office items which were not procured due to the delay in procurement of the contractors.

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

Conducted quarterly audit for quarter one and submitted report to relevant stakeholders. Carried out audit inspection of development projects. Procured stationery for office use and airtime for both official communication and internet connection. Facilitated official travels both within and outside the district. Maintained the departmental motor cycle.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,595</b>	<b>12,899</b>	<b>25%</b>	<b>12,899</b>	<b>12,899</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,447	9,612	25%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,148	3,287	25%	3,287	3,287	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>51,595</b>	<b>12,899</b>	<b>25%</b>	<b>12,899</b>	<b>12,899</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,447	9,384	24%	9,612	9,384	98%
Non Wage	13,148	3,015	23%	3,287	3,015	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,595</b>	<b>12,399</b>	<b>24%</b>	<b>12,899</b>	<b>12,399</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>500</b>	<b>4%</b>			
Wage		228				
Non Wage		272				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>500</b>	<b>4%</b>			

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

The department cumulatively received Ugx 12,899,000 and this represented 25% of the approved annual Budget of Ugx 51,595,000. The quarterly revenue performance was at 100%, this shows the normal progress. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 12,399,000 and this represented 24% of the approved expenditure budget with the quarterly at 96%. This represents normal progress. The wage performance was at 24% (Ugx 9,384,000) implying that all staffs in the department were paid their monthly salaries, representing normal progress in the expenditures. The non-wage expenditure performance was at Ugx 3,015,000 and this represented 23%. Under performance in non-wage is due to the fact that office items were not procured due to the delay in procurement of the suppliers.

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**Vote:571 Budaka District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance was Ugx 500,000, of which Ugx 272,000 was for non-wage for Office items which were not procured due to the delay in procurement of the contractors and Ugx 228,000 is a balance on departmental wage

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

(1) Report submitted to various ministries (The permanent secretary ministry of local government, Finance Planning & Economic Development and Ministry of Agriculture ,Animal Industry ). (2) Linked sapari fruit growers to soroti fruit factory (3) Certificate of registration for Kamonkoli Goat Farmers' Co-operative society Ltd , eastern vision Uganda ,coperatvie society ltd , bagwere batakanga multipurpose cooperative society ltd , munomukabi farmers' cooperative society ltd were Submitted to the Ministry of Trade Industry and Local Economic Development. (4) Report on 15 co-operatives & SACCOS that the Boards and AGMs were established in place. These include: - Kaderuna SACCO, Kachomo Army Trumpet church community Co-operative, Idudi rice farmers, Bugwere fruit growers, Petete cattle traders, Budaka –Namirembe fruit farmers' cooperative society, Kadimukoli farmers' Co-operative society, Kamonkoli Goat farmers' cooperative society, Namamba farmers, Sapiri farmers' co-operative society,Bugolya SACCO, Iki-Iki veteran and Widows, Budaka tree seedling and poultry farmers'cooperative, Iki-Iki Market vendors cooperative and Bukomolo SACCO (5) Report on the 15 co-operatives & SACCOS that were Audited was submitted to various ministries (The permanent secretary ministry of trade, industry and cooperatives , local government ,Finance Planning & Economic Development and Ministry of tourism world life and antiquities).



# 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Payroll management and administration conducted 24 times in a year for active and passive staff</li> <li>2. District departments and LLG employees coordinated and supervised 12 times in a year.</li> <li>3. Monthly District Technical Planning (DTPC) meetings coordinated and conducted</li> <li>4. Compound cleaning services procured and compound cleaning carried out 4 times in a year</li> <li>5. Two vehicles for CAO and DCAO maintained and serviced 4 times a year.</li> <li>6. Sanitary services procured and provided 12 times in a year</li> <li>7. Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills.</li> <li>8. Guard and security services procured and provided all through for 12 months in a year.</li> <li>9. ULGA subscription cleared 4 times a year</li> <li>10. Legal services procured and provided for</li> </ol>	Payroll management and administration conducted 3 times in a quarter for active and passive staff District departments and LLG employees coordinated and supervised 3 times in a quarter. Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted Compound cleaning services procured and compound cleaning carried out 3 times in a quarter Monthly staff salaries were paid in the quarter		Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter	Payroll management and administration conducted 3 times in a quarter for active and passive staff District departments and LLG employees coordinated and supervised 3 times in a quarter. Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted Compound cleaning services procured and compound cleaning carried out 3 times in a quarter Monthly staff salaries were paid in the quarter

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			litigation actions and lawsuit mitigations 12 times in a year. 11. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year. 12. Management support services carried 12 times in a year by administrative staff and other cadres. 13. Compound around buildings remodeled and water channels constructed and maintained 14. Buildings and other structures maintained.		
211101	General Staff Salaries	972,811	273,655	28 %	273,655
221002	Workshops and Seminars	1,100	39	4 %	39
221007	Books, Periodicals & Newspapers	1,500	375	25 %	375
221011	Printing, Stationery, Photocopying and Binding	2,327	580	25 %	580
221017	Subscriptions	2,000	497	25 %	497
222001	Telecommunications	1,000	240	24 %	240
223003	Rent – (Produced Assets) to private entities	4,000	1,000	25 %	1,000
223004	Guard and Security services	5,000	800	16 %	800
223005	Electricity	1,000	0	0 %	0
224004	Cleaning and Sanitation	5,000	1,200	24 %	1,200
225001	Consultancy Services- Short term	5,000	1,250	25 %	1,250
227001	Travel inland	64,399	16,065	25 %	16,065
228002	Maintenance - Vehicles	7,000	1,750	25 %	1,750
	Wage Rect:	972,811	273,655	28 %	273,655
	Non Wage Rect:	99,326	23,796	24 %	23,796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,072,137	297,452	28 %	297,452

Reasons for over/under performance:

The over performance in the wage was attributed to the other departmental wages which was not warranted at the departmental level e.g Works departmental

**Output : 138102 Human Resource Management Services**

# Vote:571 Budaka District

## Quarter1

%age of LG establish posts filled	(80%) 80 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	() Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	(80%)80 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	()Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented
%age of staff appraised	(99%) 99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	() 56 staffs were appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	(99%)99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	()56 staffs were appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.
%age of staff whose salaries are paid by 28th of every month	(99%) Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	() Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	(99%)Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	()Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds
%age of pensioners paid by 28th of every month	() 99 percent of pensioners paid by 28th of every month through the year.	() 99 percent of pensioners paid by 28th of every month through the year.	()	()99 percent of pensioners paid by 28th of every month through the year.
Non Standard Outputs:				
212105 Pension for Local Governments	766,467	187,701	24 %	187,701
212107 Gratuity for Local Governments	477,989	118,967	25 %	118,967
221011 Printing, Stationery, Photocopying and Binding	2,079	510	25 %	510
227001 Travel inland	6,000	1,500	25 %	1,500
321608 General Public Service Pension arrears (Budgeting)	792,630	670,977	85 %	670,977
321617 Salary Arrears (Budgeting)	13,185	4,185	32 %	4,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,058,349	983,839	48 %	983,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,058,349	983,839	48 %	983,839

## Vote:571 Budaka District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
N/A					
Non Standard Outputs:	Two staffs are facilitated for post graduate diploma in different fields New staffs are mentored and appraised Political leader trained different field Office stationary procured for office use	organised and conducted the induction of newly recruited staffs from different departments		Two staffs are facilitated for post graduate diploma in different fields New staffs are mentored and appraised Political leader trained in different field Office stationary procured for office use Office printer two in one procured	organised and conducted the induction of newly recruited staffs from different departments
221003 Staff Training	45,000	7,594	17 %		7,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	7,594	17 %		7,594
External Financing:	0	0	0 %		0
Total:	45,000	7,594	17 %		7,594
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Sub county programmes are implemented and supervised	Sub county programmes are implemented and supervised		Sub county programmes are implemented and supervised	Sub county programmes are implemented and supervised
221011 Printing, Stationery, Photocopying and Binding	2,000	498	25 %		498
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,748	25 %		1,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,748	25 %		1,748
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
N/A					

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**Quarter1**

221008 Computer supplies and Information Technology (IT)	3,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Monthly Office support services procured	Monthly Office support services procured		
221009 Welfare and Entertainment	1,500	327	22 %	327
227001 Travel inland	1,500	357	24 %	357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	684	23 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	684	23 %	684

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Quarterly procurement of office stationary Paid Facilitated Human resource office to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officers to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officers to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officers to carry out data capture
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	6,000	1,479	25 %	1,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,979	25 %	1,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,979	25 %	1,979

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities
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**Vote:571 Budaka District**

**Quarter1**

221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs: conducted procurement activities i.e.prepared bid documents, technical evaluation of bids, notification of bidders and the general public, prepared award letters and agreements, prepared LPOs among other things

Office stationary was procured for the quarter

Office stationary was procured for the quarter

227001 Travel inland	859	200	23 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859	200	23 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	859	200	23 %	200

Reasons for over/under performance:

**Lower Local Services**

**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

**Capital Purchases**

**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) Office furniture and accessories procured and supplied Office block constructed	(1)Office furniture and accessories procured and supplied Office block constructed
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**Vote:571 Budaka District****Quarter1**

Non Standard Outputs:		Monitoring of the development projects in the District was conducted		Monitoring of the development projects in the District was conducted
281504 Monitoring, Supervision & Appraisal of capital works	56,117	15,517	28 %	15,517
312101 Non-Residential Buildings	200,000	0	0 %	0
312104 Other Structures	37,771	0	0 %	0
312203 Furniture & Fixtures	28,000	0	0 %	0
312213 ICT Equipment	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,138	15,517	5 %	15,517
External Financing:	0	0	0 %	0
Total:	324,138	15,517	5 %	15,517
<b>Reasons for over/under performance:</b>				
<i>Total For Administration : Wage Rect:</i>	<i>972,811</i>	<i>273,655</i>	<i>28 %</i>	<i>273,655</i>
<i>Non-Wage Reccurent:</i>	<i>2,181,533</i>	<i>1,125,577</i>	<i>52 %</i>	<i>1,125,577</i>
<i>GoU Dev:</i>	<i>372,438</i>	<i>23,111</i>	<i>6 %</i>	<i>23,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,526,783</i>	<i>1,422,343</i>	<i>40.3 %</i>	<i>1,422,343</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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-30)	1. One annual performance report submitted to the District council and other Government MDAS.	()	()	()
		2. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 3. Financial accountabilities prepared and submitted to the office of auditor General for audit. 4. Procure and purchase books of accounts.			
Non Standard Outputs:	N/A				
211101 General Staff Salaries	95,302	23,213	24 %		23,213
221002 Workshops and Seminars	4,285	1,070	25 %		1,070
221007 Books, Periodicals & Newspapers	1,248	276	22 %		276
221008 Computer supplies and Information Technology (IT)	5,100	1,275	25 %		1,275
221011 Printing, Stationery, Photocopying and Binding	2,100	520	25 %		520
221012 Small Office Equipment	400	100	25 %		100
221016 IFMS Recurrent costs	30,000	7,381	25 %		7,381
223005 Electricity	400	0	0 %		0
223901 Rent – (Produced Assets) to other govt. units	4,800	1,200	25 %		1,200
224005 Uniforms, Beddings and Protective Gear	1,500	375	25 %		375
227001 Travel inland	34,461	8,611	25 %		8,611



**Vote:571 Budaka District**

**Quarter1**

228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
Wage Rect:	95,302	23,213	24 %	23,213
Non Wage Rect:	89,294	22,058	25 %	22,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,596	45,271	25 %	45,271

Reasons for over/under performance:

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(65000000) 1. Local service tax received and allocated to lower local governments	() 1. Local service tax received and allocated to lower local governments	()	()1. Local service tax received and allocated to lower local governments
Value of Other Local Revenue Collections	(320000000) 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	() 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue. 2. Evaluation of Local Revenue performance per source conducted.	()	()1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue. 2. Evaluation of Local Revenue performance per source conducted.
Non Standard Outputs:	N/A			

227001 Travel inland	9,600	2,400	25 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,400	25 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	2,400	25 %	2,400

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

**Vote:571 Budaka District**

**Quarter1**

Date of Approval of the Annual Workplan to the Council	(2019-05-30) 1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	() 1.Preparation, production of the Budget Framework Paper (BFP) Coordinated. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports. 3. preparation and production of annual Budget(2019/20)	()	()1.Preparation, production of the Budget Framework Paper (BFP) Coordinated. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports. 3. preparation and production of annual Budget(2019/20)
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	() Preparation of departmental work plans and budgets supervised.	()	()Preparation of departmental work plans and budgets supervised.
Non Standard Outputs:	N/A			
227001 Travel inland	6,000	1,493	25 %	1,493

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**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,493	25 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,493	25 %	1,493

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	() 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account,	()	()1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account,
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Non Standard Outputs:

227001 Travel inland	7,800	1,942	25 %	1,942
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,942	25 %	1,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	1,942	25 %	1,942

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>95,302</i>	<i>23,213</i>	<i>24 %</i>	<i>23,213</i>
<i>Non-Wage Reccurent:</i>	<i>112,694</i>	<i>27,893</i>	<i>25 %</i>	<i>27,893</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>207,996</i>	<i>51,106</i>	<i>24.6 %</i>	<i>51,106</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. One vehicle for the District Chairperson maintained and serviced 4 times	• Paid LLG councilors, LCI&LCII chairpersons ex-gratia (July-Sept 2019), Sub-county Councilors arrears for 3 months • District Councilors were paid the monthly emoluments Facilitated the maintenance of District Chairperson vehicle. Procured office stationary. Procured fuel for office operation		Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations, and re-designation of staffs was done	• Paid LLG councilors, LCI&LCII chairpersons ex-gratia (July-Sept 2019), Sub-county Councilors arrears for 3 months • District Councilors were paid the monthly emoluments Facilitated the maintenance of District Chairperson vehicle. Procured office stationary. Procured fuel for office operation
211101 General Staff Salaries	31,706	7,675	24 %		7,675
211103 Allowances (Incl. Casuals, Temporary)	183,704	45,065	25 %		45,065
221002 Workshops and Seminars	7,127	1,300	18 %		1,300

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**Quarter1**

221006 Commissions and related charges	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,949	385	20 %	385
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	50,000	12,324	25 %	12,324
227002 Travel abroad	8,087	170	2 %	170
228002 Maintenance - Vehicles	9,003	1,539	17 %	1,539
Wage Rect:	31,706	7,675	24 %	7,675
Non Wage Rect:	263,870	61,533	23 %	61,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,576	69,208	23 %	69,208

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

<p>Committee meetings conducted for procurement services</p> <p>Technical evaluation committee meetings conducted to evaluate bids</p> <p>Lists of responsive bidders prepared and published</p> <p>Goods and services procured in a timely and cost-effective manner</p> <p>Bidding documents and contracts prepared and distributed to bidders</p> <p>Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated</p> <p>Approved contracts prepared, administered and issued</p> <p>Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services</p>	<ul style="list-style-type: none"> <li>• Advertised for annual and awarded annual tenders for FY 2019/2020</li> <li>• Prequalified service providers/contractors for various planned development projects</li> <li>• Four meetings were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as prequalification list</li> <li>• Evaluated bids and awarded contracts for FY 2019/2020</li> </ul>	<ul style="list-style-type: none"> <li>• Advertised for annual and awarded annual tenders for FY 2019/2020</li> <li>• Prequalified service providers/contractors for various planned development projects</li> <li>• Four meetings were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as prequalification list</li> <li>• Evaluated bids and awarded contracts for FY 2019/2020</li> </ul>
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211103 Allowances (Incl. Casuals, Temporary)	8,600	1,650	19 %	1,650
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	250	18 %	250

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221011 Printing, Stationery, Photocopying and Binding	1,500	265	18 %	265
227001 Travel inland	1,500	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,535	17 %	2,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,535	17 %	2,535

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment Conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.

- Conducted regularization of 5 first appointments for Education Assistants
- Lifted interdiction of 6 staff, Administration (2), Budaka Town Council (1), Statutory bodies (3)
- Granted study leave to 3 health workers for a 2-year study course
- Handled and concluded 3 cases of disciplinary action (Health Dept)
- The District service commission has no chairperson

- Conducted regularization of 5 first appointments for Education Assistants
- Lifted interdiction of 6 staff, Administration (2), Budaka Town Council (1), Statutory bodies (3)
- Granted study leave to 3 health workers for a 2-year study course
- Handled and concluded 3 cases of disciplinary action (Health Dept)
- The District service commission has no chairperson

211103 Allowances (Incl. Casuals, Temporary)	12,871	2,990	23 %	2,990
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	2,700	675	25 %	675
221011 Printing, Stationery, Photocopying and Binding	2,050	513	25 %	513

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**Quarter1**

221017 Subscriptions	1,400	350	25 %	350
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,221	6,202	23 %	6,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,221	6,202	23 %	6,202

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted	() 1 set of Minutes of the District Land Board meetings submitted and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Information on land titling submitted to the Ministry of Lands and Urban Development	()	()1 set of Minutes of the District Land Board meetings submitted and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Information on land titling submitted to the Ministry of Lands and Urban Development Minutes and action points of Land Board meeting Submitted
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## Quarter1

Non Standard Outputs:	Minutes of the District Land Board meetings taken and reports prepared on registration, renewal, files reviewed and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters submitted to the Ministry of Lands and Urban Development for titling 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 (Incl. Casuals, Temporary)	3,600	768	21 %	768
221002 Workshops and Seminars	1,600	216	14 %	216
227001 Travel inland	2,800	678	24 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,662	21 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,662	21 %	1,662

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(20) Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	( ) Minutes of the LGDPAC meetings taken where Internal Audit reports for Q4 of FY2018/2019 was reviewed and disused	( )	( )Minutes of the LGDPAC meetings taken where Internal Audit reports for Q4 of FY2018/2019 was reviewed and disused
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
221002 Workshops and Seminars	1,400	324	23 %	324



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**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,400	349	25 %	349
227001 Travel inland	3,200	730	23 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,903	24 %	3,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,903	24 %	3,903

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	( ) • Held one Council meeting in which the District chairperson presented the State of the District address for FY 2019/2020	( )	( ) • Held one Council meeting in which the District chairperson presented the State of the District address for FY 2019/2020
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Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	19,000	3,225	17 %	3,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,225	17 %	3,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	3,225	17 %	3,225

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

**Vote:571 Budaka District**

**Quarter1**

Non Standard Outputs:	Bills for Ordinance Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council	Each of the committee held one meeting in which quarter one departmental progressive reports were discussed	Each of the committee held one meeting in which quarter one departmental progressive reports were discussed	
211103 Allowances (Incl. Casuals, Temporary)	19,000	3,100	16 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,100	16 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	3,100	16 %	3,100
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	31,706	7,675	24 %	7,675
<i>Non-Wage Reccurent:</i>	368,091	82,160	22 %	82,160
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	399,797	89,835	22.5 %	89,835

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	departmental activities well coordinated	All 20 staff paid salary for the quarter, computer consumables procured Support staff paid Lunch allowance		Staff salaries paid computer servicing and consumables staff welfare.	All 20 staff paid salary for the quarter, computer consumables procured Support staff paid Lunch allowance
211101 General Staff Salaries	386,345	96,085	25 %		96,085
221008 Computer supplies and Information Technology (IT)	3,940	520	13 %		520
221009 Welfare and Entertainment	3,000	648	22 %		648
Wage Rect:	386,345	96,085	25 %		96,085
Non Wage Rect:	6,940	1,168	17 %		1,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	393,285	97,253	25 %		97,253
Reasons for over/under performance:	Not available				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Agricultural Extension Services supervised and monitored	4 staff trained in collecting agricultural data House allowance for DPMO paid		Extension activities well coordinated and harmonized. Consultations conducted	4 staff trained in collecting agricultural data House allowance for DPMO paid
221002 Workshops and Seminars	5,032	660	13 %		660
223003 Rent – (Produced Assets) to private entities	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,032	1,660	18 %		1,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,032	1,660	18 %		1,660
Reasons for over/under performance:	training targeted only 4 instead of all staff.				
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

**Vote:571 Budaka District****Quarter1**

Non Standard Outputs:	Appropriate agro processing technologies promoted, farmers' capacity improved.	500 doses of rabies vaccine collected from Entebbe.	Study tours and field days	500 doses of rabies vaccine collected from Entebbe.
227001 Travel inland	31,244	8,270	26 %	8,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,244	8,270	26 %	8,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,244	8,270	26 %	8,270
Reasons for over/under performance:	This was within planned range			
<b>Lower Local Services</b>				
<b>Output : 018151 LLG Extension Services (LLS)</b>				
N/A				
Non Standard Outputs:	LLGs extension services supported	Farmers trained to control ecto parasites, Fall army worm, post harvest handling, rice cultivation technologies, plant Clinics operations.	Facilitation of extension staff	Farmers trained to control ecto parasites, Fall army worm, post harvest handling, rice cultivation technologies, plant Clinics operations.
263369 Support Services Conditional Grant (Non-Wage)	103,096	25,508	25 %	25,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,096	25,508	25 %	25,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,096	25,508	25 %	25,508
Reasons for over/under performance:	According to plan.			
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Transport facilities well managed Production activities well coordinated Technologies demonstrated	monitoring done by CAO, political leaders and technical staff, consultations with MAAIF were done Agricultural data collection done reports submitted to OWC, MAAIF. sub counties backstopped	1 Motor vehicle and motor cycles maintained, Demonstration materials procured	monitoring done by CAO, political leaders and technical staff, consultations with MAAIF were done Agricultural data collection done reports submitted to OWC, MAAIF. sub counties backstopped .
281504 Monitoring, Supervision & Appraisal of capital works	23,200	3,781	16 %	3,781
312104 Other Structures	8,000	0	0 %	0
312201 Transport Equipment	20,000	5,384	27 %	5,384

**Vote:571 Budaka District****Quarter1**

312211 Office Equipment	1,200	0	0 %	0
312301 Cultivated Assets	31,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	9,165	11 %	9,165
External Financing:	0	0	0 %	0
Total:	83,570	9,165	11 %	9,165

Reasons for over/under performance: Some planned expenditures were procurements whose process was ongoing.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Livestock health and productivity Improved	4300 chicken vaccinated against NCD 30 farmers trained in Hydroponic foder.	cattle disease control poultry vaccination. Farmers trained in hydroponics	4300 chicken vaccinated against NCD 30 farmers trained in Hydroponic foder.
221002 Workshops and Seminars	7,000	1,750	25 %	1,750
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	6,000	1,710	29 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	3,460	22 %	3,460
External Financing:	0	0	0 %	0
Total:	15,500	3,460	22 %	3,460

Reasons for over/under performance: other livestock vaccines are under procurement process.

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Sector service delivery improved		N/A	
221002 Workshops and Seminars	2,009	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,509	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,509	0	0 %	0

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

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

Non Standard Outputs:	Cassava value chain promoted Vegetable oil value chain developed			N/A	
224006 Agricultural Supplies	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural statistical data collected			Data collection	
227001 Travel inland	2,866	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,866	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,866	0	0 %		0
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Departmental activities coordinated and managed well	1 planning meeting held		Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision	1 planning meeting held
221002 Workshops and Seminars	4,200	1,004	24 %		1,004
227001 Travel inland	19,500	2,846	15 %		2,846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,700	3,850	16 %		3,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,700	3,850	16 %		3,850
Reasons for over/under performance: funds were availed in the middle of quarter. therefore the number of meetings planned was not acheived.					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:571 Budaka District

## Quarter1

Non Standard Outputs:	Office consumables procured, computer and accessories procured 5 filing cabins procured demonstration materials procured	Cleaning materials procured	Procurement of demonstration materials, monitoring supervision, consultation visits,	Cleaning materials procured
312203 Furniture & Fixtures	7,500	0	0 %	0
312211 Office Equipment	6,500	545	8 %	545
312213 ICT Equipment	4,500	0	0 %	0
312214 Laboratory and Research Equipment	15,000	0	0 %	0
312301 Cultivated Assets	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,500	545	1 %	545
External Financing:	0	0	0 %	0
Total:	58,500	545	1 %	545
Reasons for over/under performance:	Not available			
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	Plant health improved		Plant Clinic reagents and consumables procured	
312301 Cultivated Assets	5,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,775	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>386,345</i>	<i>96,085</i>	<i>25 %</i>	<i>96,085</i>
<i>Non-Wage Reccurent:</i>	<i>176,878</i>	<i>40,456</i>	<i>23 %</i>	<i>40,456</i>
<i>GoU Dev:</i>	<i>183,854</i>	<i>13,170</i>	<i>7 %</i>	<i>13,170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>747,077</i>	<i>149,711</i>	<i>20.0 %</i>	<i>149,711</i>

## Vote:571 Budaka District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(7720) The sector planned to give care and treatment to 7720 patients in Out Patients Department in NGO facilities	(3094) Essential medicines and other health supplies were procured and supplied to different NGO facilities		(1930)The sector planned to provide OPD services to 1930 patients in a Quarter	(3094)3094 patients visited different NGO health facilities to seek care and treatment
Number of inpatients that visited the NGO Basic health facilities	(532) the sector planned to admit 532 patients in NGO health facilities	(266) Essential medicines and other health supplies were procured and supplied to different NGO facilities		(133)The sector planned to provide Inpatient services to 133 patients in a quarter in NGO health facilities	(266)266 patients were admitted in the NGO facilities for medical attention
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) The sector planned to conduct 256 deliveries by the help of a trained health worker in NGO facilities	(184) Essential medicines and other health supplies were procured and supplied to different NGO facilities		(64) The sector planned to conduct 64 delivery by trained health worker in NGO facilities	(184)184 mothers safely delivered under the help of a trained health worker
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) The sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities	(487) Essential medicines and other health supplies were procured and supplied to different NGO facilities and vaccines were supplies on top of routine cold chain maintenance		(182)The sector planned to immunized 182 children under one year of age in a quarter	(487)487 children under one year of age were immunized with the third doze of pentavalent Vaccine
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	9,856	2,464	25 %		2,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,856	2,464	25 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,856	2,464	25 %		2,464
Reasons for over/under performance:	N/A				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(210) the District has 210 trained health workers in different fields of specialties	(210) Recruitment on replacement was conducted		(210)The sector planned to maintained 210 trained health workers	(210)The district has 210 trained health workers in different specialty



## Vote:571 Budaka District

## Quarter1

No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions atleast once a quarter	(4) Procurement of training venue and training material	(1)the District plan to carry out 4 health related training sessions at least once a quarter	(4)The district conducted 4 training sessions in EID/PMCT, EPI, Neonatal Care training and Viral load
Number of outpatients that visited the Govt. health facilities.	(188240) The District plan to provide basic health care services to 188240 patients in all Government aided facilities	(31746) Essential medicines and other health supplies were procured, PHC non wage were disbursed and support supervision was conducted	(47060)The Sector planned to provide OPD services to 47,060 across all Government aided facilities	(31746)31746 patients visited different government health facilities for care and treatment
Number of inpatients that visited the Govt. health facilities.	(8000) The District plan to admit 8000 patients in different Government Health Facilities	(2379) Essential medicines and other health supplies were procured, PHC non wage were disbursed and support supervision was conducted	(2000)The Sector planned to provide Inpatient Services to 2000 patients across all government facilities	(2379)2379 patients were admitted in different health facilities for care and treatment
No and proportion of deliveries conducted in the Govt. health facilities	(9050) 9050 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1786) Essential medicines and other health supplies were procured, PHC non wage were disbursed and support supervision was conducted	(2263)The sector Planned to conduct 2263 deliveries by the help of a trained health worker	(1786)1786 mothers safely delivered with the help of a trained health worker
% age of approved posts filled with qualified health workers	(84%) the district plan to raise staffing level to 84% from 76%	(72%) Recruitment on replacement was conducted	(84%)The sector planned to achieve a staffing level of 84%	(72%)the department has a staffing level of 72%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The district plan to have functional VHTs per villages	(99%) Support supervision was conducted	(99%)The district plan to have functional VHTs per villages in the district	(99%)the district has atleast 3 VHTs per village
No of children immunized with Pentavalent vaccine	(9050) the District plan to immunized 9050 children with the third doze of pentavalent vaccine	(2152) Vaccines were procured, cold chain were maintained	(2263)The District planned to immunized 2263 children under one year of age with the third doze of pentavalent vaccine	(2152)2152 children under one year of age were immunized with the 3rd doze of penta valent vaccine
Non Standard Outputs:	N/A	N/A	N/A	NIL
263204 Transfers to other govt. units (Capital)	177,061	44,265	25 %	44,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,061	44,265	25 %	44,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,061	44,265	25 %	44,265
Reasons for over/under performance:	N/A			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				

## Vote:571 Budaka District

## Quarter1

No of new standard pit latrines constructed in a village	(9862) The district plan to construct 9862 new standard pit latrine in the village in FY 2018/19	(618) Household Inspections were conducted	(2465)The district plan to construct 2465 new standard pit latrine in the village in a quarter	(618)New standard pit latrines were constructed in a quarter in the following sub counties; Budaka TC= 13 Pit latrines, Budaka SC =45, Naboa SC = 15, Kadimukoli SC = 27, Kamonkoli SC = 33, Mugiti = 15, Katira AS =17, Kakoli SC = 12, Kachomo SC = 35, Kaderuna SC = 30, Kabuna SC= 15, Nansanga SC = 26, Kakule SC= 31, Lyama SC = 39, Tademeri SC = 35, Iki-Iki TC = 170, IKI-Iki SC = 60, Kameruka SC= ,Kamonkoli TC = 18
No of villages which have been declared Open Deafecation Free(ODF)	(50) the district plan to declare at least 50 villages ODF	(0) Triggering was conducted Household inspection was also conducted	(26)The district plan to declare at least 26 villages ODF in a Quarter	(0)No village was declared ODF in a quarter
Non Standard Outputs:	N/A	The district did not declare any village ODF	N/A	The district did not declare any village ODF
263206 Other Capital grants	103,889	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,889	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,889	0	0 %	0

Reasons for over/under performance: The USF were not released to the district during the quarter,

**Capital Purchases****Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)0	(0)N/A

**Vote:571 Budaka District****Quarter1**

Non Standard Outputs:	N/A	The procurement process started with the quarter. the sector conducted monitoring of the Projects completed in FY 2018/19	The sector planned to Fence Mugiti HCIII, Nansanga HCIII, Kerekerene HCIII. The sector also planned to install solar power in maternity ward at Kerekerene HCIII, Repair of Fence at Budaka HCIV, Remolding, Procurement of 2 office Laptop Computer, Procurement of a filing cabinet and Procurement of a projector	The procurement process started with the quarter. the sector conducted monitoring of the Projects completed in FY 2018/19
281504 Monitoring, Supervision & Appraisal of capital works	6,461	1,618	25 %	1,618
312101 Non-Residential Buildings	109,551	0	0 %	0
312203 Furniture & Fixtures	4,709	0	0 %	0
312213 ICT Equipment	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,221	1,618	1 %	1,618
External Financing:	0	0	0 %	0
Total:	129,221	1,618	1 %	1,618
Reasons for over/under performance:	the sector under performed at 3% because the contracts have not been awarded and they are in the process of a ward in Q2. The sector only managed to conduct Monitoring of the Projects of FY2018/19			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	The district planned to pay salaries to 210 health workers across the district	The sector paid salaries to 210 health workers giving a total of 530,561,923. is gives the performance at 96 %	The sector planned to spend 519,857,666 on staffs salaries and a district has 210 health workers/staffs	The sector paid salaries to 210 health workers giving a total of 530,561,923. is gives the performance at 96 %
211101 General Staff Salaries	2,211,060	530,562	24 %	530,562
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
Wage Rect:	2,211,060	530,562	24 %	530,562
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271,060	530,562	23 %	530,562
Reasons for over/under performance:	The under performance was below 100% because some key health workers are not in place especially Namusita which is upgraded from HCII to III. The planned amount is lower than the actual due to enhancement of the salaries of the DHO and ADHO			

## Vote:571 Budaka District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	The sector planned to conduct NTD activities at 60,000,0000 and Immunization activities sponsored by GAVI at 50,000,000 across all the four quarters	Technical support supervision to Lower Health Facilities were conducted (Budaka HC IV, 13 HC III, 3 HCII and Iki- Iki dispensary). Monitoring of the completed Development Projects were conducted for Katira Maternity ward, Fencing of Katira HCIII, Renovation of Sapiri HCIII OPD, and Latrine at Kaderuna H/C III, Two tires for DHO vehicle were procured to facilitate field activities. Procured assorted stationary and sanitation with cleaning material for the sector		The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others	Technical support supervision to Lower Health Facilities were conducted (Budaka HC IV, 13 HC III, 3 HCII and Iki- Iki dispensary). Monitoring of the completed Development Projects were conducted for Katira Maternity ward, Fencing of Katira HCIII, Renovation of Sapiri HCIII OPD, and Latrine at Kaderuna H/C III, Two tires for DHO vehicle were procured to facilitate field activities. Procured assorted stationary and sanitation with cleaning material for the sector
221002 Workshops and Seminars	4,000	997	25 %		997
221008 Computer supplies and Information Technology (IT)	2,000	495	25 %		495
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23 %		700
221012 Small Office Equipment	1,000	250	25 %		250
223005 Electricity	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	23,000	5,750	25 %		5,750
227004 Fuel, Lubricants and Oils	729	180	25 %		180
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250

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## Quarter1

228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,729	11,622	25 %	11,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,729	11,622	25 %	11,622
Reasons for over/under performance:	The Quarter planned expenditure was the same as the actual			
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Received the money for Measles Rubella ( MR) polio campaign. the campaign was postponed to 16-20/October 2019. RBF funds were not released in the Quarter.		Received the money for Measles Rubella ( MR) polio campaign. the campaign was postponed to 16-20/October 2019. RBF funds were not released in the Quarter.	
221002 Workshops and Seminars	250,100	49,002	20 %	49,002
224001 Medical and Agricultural supplies	30,000	0	0 %	0
227001 Travel inland	442,919	78,697	18 %	78,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	723,019	127,699	18 %	127,699
Total:	723,019	127,699	18 %	127,699
Reasons for over/under performance:	the under performance of the quarter which 0% was due to postponement of the MR Polio campaign and failure of release of RBF funds			
<i>Total For Health : Wage Rect:</i>	<i>2,211,060</i>	<i>530,562</i>	<i>24 %</i>	<i>530,562</i>
<i>Non-Wage Reccurent:</i>	<i>293,646</i>	<i>58,351</i>	<i>20 %</i>	<i>58,351</i>
<i>GoU Dev:</i>	<i>233,110</i>	<i>1,618</i>	<i>1 %</i>	<i>1,618</i>
<i>Donor Dev:</i>	<i>723,019</i>	<i>127,699</i>	<i>18 %</i>	<i>127,699</i>
<i>Grand Total:</i>	<i>3,460,834</i>	<i>718,230</i>	<i>20.8 %</i>	<i>718,230</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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	5,761,791	1,316,941	23 %		1,316,941
228004 Maintenance – Other	100,000	0	0 %		0
Wage Rect:	5,761,791	1,316,941	23 %		1,316,941
Non Wage Rect:	100,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,861,791	1,316,941	22 %		1,316,941
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	834,451	276,454	33 %		276,454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	834,451	276,454	33 %		276,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	834,451	276,454	33 %		276,454
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Facilitated the Completions and Retention of projects, monitoring and supervision of capital appraisal works done, Fencing of Budaka P/s done				
281504 Monitoring, Supervision & Appraisal of capital works	50,736	9,040	18 %		9,040
312101 Non-Residential Buildings	23,776	0	0 %		0

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312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,512	9,040	9 %	9,040
External Financing:	0	0	0 %	0
Total:	104,512	9,040	9 %	9,040

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

N/A

N/A

312101 Non-Residential Buildings	118,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,000	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed                      () Construction of 5                      ()                      ()  
 stance lined pit  
 latrine done in  
 Kaderuna p/s,  
 Kabuna p/s, Lupada  
 p/s at a total cost  
 price of 20,000,000  
 each

Non Standard Outputs:

312101 Non-Residential Buildings	20,000	0	0 %	0
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture                      (288) supply of 3                      ()                      ()  
 seater desks done for  
 eight schools

Non Standard Outputs:

312203 Furniture & Fixtures	43,200	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,200	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
N/A				
211101 General Staff Salaries	2,348,060	533,941	23 %	533,941
Wage Rect:	2,348,060	533,941	23 %	533,941
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,348,060	533,941	23 %	533,941

Reasons for over/under performance:

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

N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	1,535,832	429,751	28 %	429,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,535,832	429,751	28 %	429,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,535,832	429,751	28 %	429,751

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0



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312101 Non-Residential Buildings	934,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,034,344	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,034,344	0	0 %	0

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	All Primary and Secondary Schools monitored			
211103 Allowances (Incl. Casuals, Temporary)	13,000	2,592	20 %	2,592
221002 Workshops and Seminars	4,000	1,320	33 %	1,320
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
227001 Travel inland	4,768	1,070	22 %	1,070
227004 Fuel, Lubricants and Oils	4,400	0	0 %	0
228002 Maintenance - Vehicles	1,760	222	13 %	222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,528	5,404	19 %	5,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,528	5,404	19 %	5,404

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

N/A

221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
227001 Travel inland	40,000	13,300	33 %	13,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	13,300	27 %	13,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	13,300	27 %	13,300

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

N/A

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N/A				
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
227001 Travel inland	10,000	3,300	33 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,300	17 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,300	17 %	3,300
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
N/A				
221002 Workshops and Seminars	6,000	522	9 %	522
221009 Welfare and Entertainment	5,199	972	19 %	972
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
223005 Electricity	1,000	0	0 %	0
225001 Consultancy Services- Short term	10,785	0	0 %	0
227001 Travel inland	21,799	3,141	14 %	3,141
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,783	4,635	6 %	4,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,783	4,635	6 %	4,635
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,109,851</i>	<i>1,850,882</i>	<i>23 %</i>	<i>1,850,882</i>
<i>Non-Wage Reccurent:</i>	<i>2,642,595</i>	<i>732,844</i>	<i>28 %</i>	<i>732,844</i>
<i>GoU Dev:</i>	<i>1,360,056</i>	<i>9,040</i>	<i>1 %</i>	<i>9,040</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,112,502</i>	<i>2,592,766</i>	<i>21.4 %</i>	<i>2,592,766</i>

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance and repair of 2 graders, 1 pickup, 3 motorcycles, 3 tipper trucks, Vibro roller, water bowser,	Works vehicles repaired and maintained			Works vehicles repaired and maintained
228002 Maintenance - Vehicles	43,000	4,000	9 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,000	4,000	9 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,000	4,000	9 %		4,000
Reasons for over/under performance:	URF funds release for Q1 came late which led to the under-performance				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries for 10 workers District Roads Committee Meetings Procurement and Repair of Office Equipment Procurement of News Papers National Consultations General Supervision & Monitoring General Stationery General Staff Welfare	Lunch and transport allowance for 3 staff paid, Budget conference in Jinja attended, Newspapers purchased		Staff salaries for 10 workers for 3 months to be paid Procurement of 69 News Papers Q1 DRC Meeting to be held Procurement of 1 office desk Repair of computer and printer Travel for national consultations including signing MOU with URF and Q1 report submission Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q1 Supervision and monitoring	Lunch and transport allowance for 3 staff paid, Budget conference in Jinja attended, Newspapers purchased
211101 General Staff Salaries	123,044	0	0 %		0
221002 Workshops and Seminars	7,200	0	0 %		0
221007 Books, Periodicals & Newspapers	1,104	276	25 %		276
221009 Welfare and Entertainment	4,000	972	24 %		972

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	6,500	1,586	24 %	1,586
Wage Rect:	123,044	0	0 %	0
Non Wage Rect:	27,804	3,084	11 %	3,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,848	3,084	2 %	3,084

Reasons for over/under performance: Delayed Q1 URF funds release and the introduction of the new system of IFMS contributed to the under-performance of Q1

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(57) 57 km of community access roads maintained under Routine mechanized maintenance in 16 sub counties	() No activities done yet	()	()No planned activities for the quarter
Non Standard Outputs:	Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademeri, Nansanga, Naboa, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)		None	
263204 Transfers to other govt. units (Capital)	73,043	973	1 %	973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,043	973	1 %	973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,043	973	1 %	973

Reasons for over/under performance:

**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	() Six street lighting kits, 3 on Pionner road and 3 on Kabazi road	() No activities done yet	()	()Q1 activities rolled over to Q2
Length in Km of Urban paved roads periodically maintained	() 0.2km of second seal on Abedi-Mukamba road section	() No activities done yet	()	()Q1 activities rolled over to Q2

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Non Standard Outputs:	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road at Ugx. 23,000,000	No activities done yet	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road done at Ugx. 23,000,000	Q1 activities rolled over to Q2
263369 Support Services Conditional Grant (Non-Wage)	47,000	11,750	25 %	11,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	11,750	25 %	11,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	11,750	25 %	11,750
Reasons for over/under performance:	Delayed URF funds release for Q1 and the introduction of the new system of IFMS caused the under-performance in Q1			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(20.4) 70.2km of roads maintained under Routine manual maintenance, 20.4km under routine mechanized maintenance.	() No activities done yet	(20.4)Routine Manual Maintenance of 70.2km of Budaka Town Council Roads done Routine Mechanized Maintenance 12.9km of Urban roads done Periodic Maintenance 7.5km of Urban roads done	()Q1 activities rolled over to Q2
Non Standard Outputs:	Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured	No activities done yet	Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured	Q1 Activities rolled over to Q2
263369 Support Services Conditional Grant (Non-Wage)	97,429	24,357	25 %	24,357

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,429	24,357	25 %	24,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,429	24,357	25 %	24,357
Reasons for over/under performance:	Delayed URF funds release for Q1 and the introduction of the new system of IFMS caused the under-performance in Q1			
<b>Output : 048158 District Roads Maintainece (URF)</b>				
Length in Km of District roads routinely maintained	(277.6) 277.6 Km of District Roads are to be done under Routine Manual Maintenance. 36 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Nansanga - Idudi - Buwunga (10.7Km), Kameruka - Namirembe - Kakule (9.8Km), Kebula - Kabuna - Kenkebu (7.7Km), Budaka - Bagadadi - Tademeri (7.8Km).	() No activities done yet	(277.6)277.6 Km of District Roads done under Routine Manual Maintenance.	()Q1 Activities rolled over to Q2
No. of bridges maintained	(5) 2line of 600mm and 2lines of 900mm diameter Culvert installation and repair on district roads. Raising of Kapulukuchu swamp and mechanized maintenance of Jami - Sekulo - Mugiti road (12.5Km)	() No activities done yet	(2)2 lines of 600mm diameter Culvert installation and repair on Iki-Iki - Kerekerene road. Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	()Q1 Activities rolled over to Q2
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	297,592	5,145	2 %	5,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,592	5,145	2 %	5,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,592	5,145	2 %	5,145
Reasons for over/under performance:	Delayed URF funds release for Q1 and the introduction of the new system of IFMS caused the under-performance in Q1			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,044</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>585,868</i>	<i>49,310</i>	<i>8 %</i>	<i>49,310</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>708,913</i>	<i>49,310</i>	<i>7.0 %</i>	<i>49,310</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	O&M of1 vehicle and motor cycle, Fuel for ooffice operation, office utilities, one office chair	Office operation activities done in the first quarter including maintenance of motorcycle		O&M of1 vehicle and motor cycle, Fuel, office utilities for 3 months	Office operation activities done in the first quarter including maintenance of motorcycle
221011 Printing, Stationery, Photocopying and Binding	1,632	0	0 %		0
227001 Travel inland	4,000	998	25 %		998
228002 Maintenance - Vehicles	947	236	25 %		236
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,779	1,234	16 %		1,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,779	1,234	16 %		1,234
Reasons for over/under performance:	N/A				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(21) 12 construction supervision visits in Mugiti, Kaderuna, Naboia, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama sub counties 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting	(1) 1 supervision and monitoring exercise done in Qtr. 1		(3) construction supervision visits in : Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboia ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Linghole P/S 2 inspection of water sources	(3)1 supervision and monitoring exercise done in Qtr. 1.
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 quarterly District Cordination committee meetings	(0)		(0)	(0)

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Non Standard Outputs:	National consultations	1 National consultation made. (submission of Reports to Ministry of Water and Environment-Kampala)	National consultations	1 National consultation made. (submission of Reports to Ministry of Water and Environment-Kampala)
221002 Workshops and Seminars	3,906	970	25 %	970
227001 Travel inland	4,250	1,061	25 %	1,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,156	2,031	25 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,156	2,031	25 %	2,031
Reasons for over/under performance:	N/A			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(94) 70 post construction support to WUCs 10 water source commissioning 14 critical requirement sensitization in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama subcounties	( )	( )30 post construction support to WUCs	( )
No. of water user committees formed.	(14) WUCs formed in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Linghole P/S	( )	(10)WUCs formed in Budaka District in the following locations: Kiryolo II, Bunyolo, Nangeye, Namwenda,Bulocho, Linghole P/s, Bulumba, Lukonge A, Bunyolo Kamonkoli, Buloki-Kabuna, Kameruka Seed Sec school	( )
No. of Water User Committee members trained	(70) 70 WUC Members trained in Budaka District in the following locations:Namwenda , Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Linghole P/S	( )	(60)70 WUC Members trained in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Linghole p/s	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1District Advocacy meeting at District HQTrs. 2 Extension staff water meeting	(1) 1 District Advocacy meeting held at the District Headquarters	( )	( )1 District Advocacy meeting held at the District Headquarters



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Non Standard Outputs:		Hygiene Education in Rural Growth Centers with public latrines in the following sub counties: Namirember , Nansanga, Nampagala, Iyama,			
221002 Workshops and Seminars		14,153	3,463	24 %	3,463
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,153	3,463	24 %	3,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,153	3,463	24 %	3,463
Reasons for over/under performance:		N/A			
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Forming and Training of WUCs for the DDEG Borehole, Kameruka seed sec...school	Supervision and monitoring of DDEG projects Feasibility Assessment of springs for protection (Lerya, Bukaligwonko and Katira) springs		Supervision and monitoring of DDEG projects Feasibility Assessment of springs for protection (Lerya, Bukaligwonko and Katira) springs
281504 Monitoring, Supervision & Appraisal of capital works		1,200	400	33 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,200	400	33 %	400
	External Financing:	0	0	0 %	0
	Total:	1,200	400	33 %	400
Reasons for over/under performance:		N/A			
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places		(1) Construction of a linned 4 stance public latrine at Suni RGC - Climate Resilient		( )	( )
Non Standard Outputs:		Sensitizing the community, Forming and Training the Sanitation Committee			
312101 Non-Residential Buildings		24,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance:

**Output : 098181 Spring protection**

No. of springs protected	(3) 3 springs protected Lerya spring in Kachomo, Katira spring in Katira Wonzos spring in Kameruka	(	)	(	)
Non Standard Outputs:	Protection of Three (3)springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya				
312104 Other Structures	10,500	0	0 %	0	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(15) Construction of 15 boreholes: in the following locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Lighole P/S	(	)	(	)
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No. of deep boreholes rehabilitated	(24) 24 Boreholes rehabilitated in selected sites following an assessment in the following villages: Kiryolo, Nakabale, Mijoyi, Bunamwera, Nsawe, Bolosyo, Bukaduka, Kasuleta, Buloki, Buwumo, Bulalaka, KakosiBugema, Nalubembe, Nansanga, Idudi, Kawulumu, Bulweta, Nangeye I, Nakatende, Namajja, Lukwasa, Bukomba, Wairagala	( )	( )	( )	( )
Non Standard Outputs:	Borehole Assessment (40 boreholes) Purchase of one borehole tools kit	Borehole site Assessment, Namwenda, Nakawolo, KiryoloII, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule, P/S, Buloch, Kositi, Linghole P/S	Borehole Assessment supervision	Borehole site Assessment, Namwenda, Nakawolo, KiryoloII, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule, P/S, Buloch, Kositi, Linghole P/S	
312104 Other Structures	350,877	2,281	1 %	2,281	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	350,877	2,281	1 %	2,281	
External Financing:	0	0	0 %	0	
Total:	350,877	2,281	1 %	2,281	
Reasons for over/under performance:	N/A				
<b>Output : 098184 Construction of piped water supply system</b>					
N/A					
Non Standard Outputs:	Construction of Fence around water pumping station ( the Production Borehole and pump house) which supplies water to District Headquarters				
312104 Other Structures	8,772	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	8,772	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,772	0	0 %	0	

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**Workplan : 7b Water**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	30,087	6,729	22 %		6,729
<i>GoU Dev:</i>	395,349	2,681	1 %		2,681
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	425,436	9,410	2.2 %		9,410

**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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Jami and Kabuna LFRs restored,	Conducted 2 stakeholders meetings on the process of restoring Kabuna and Jami LFRs. Conducted enforcement visits on Kabuna LFR. Prepared and submitted Annual report and Seedlings request to MWE/FSSD. Agroforestry demo maintained.		Stakeholders meetings conducted, Consultation visits conducted, forestry activities supervised and monitored.	Conducted 2 stakeholders meetings on the process of restoring Kabuna and Jami LFRs. Conducted enforcement visits on Kabuna LFR. Prepared and submitted Annual report and Seedlings request to MWE/FSSD. Agroforestry demo maintained.
221002 Workshops and Seminars	4,800	1,600	33 %		1,600
224006 Agricultural Supplies	5,000	1,665	33 %		1,665
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	2,696	898	33 %		898
228002 Maintenance - Vehicles	700	233	33 %		233
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	23,196	4,396	19 %	4,396
	External Financing:	0	0 %		0
	Total:	23,196	4,396	19 %	4,396
Reasons for over/under performance:	Nil				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	60 TOTs trained on fuel saving technologies.	Sensitisation meetings on Climate Change conducted, Consultation visits made, monitoring visits conducted. 30 TOTs trained on fuel wood saving technologies. Motorcycle repaired.		2 Sensitisation meetings on Climate Change conducted, Consultation visits made, monitoring visits conducted.	Sensitisation meetings on Climate Change conducted, Consultation visits made, monitoring visits conducted.
221002 Workshops and Seminars	7,000	2,333	33 %		2,333
227001 Travel inland	2,000	662	33 %		662

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228002 Maintenance - Vehicles	1,000	332	33 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,327	33 %	3,327
External Financing:	0	0	0 %	0
Total:	10,000	3,327	33 %	3,327

Reasons for over/under performance: Nil

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) Knowledge and awareness on Wetlands management promoted	( )	(1)Training on Natural resources management conducted	(1)Sensitisation on Wetland restoration conducted for farmers in Tademeri Sub county
Non Standard Outputs:		Level of wetland degradation assessed in Tademeri Sub county	Community sensitization on wetlands and natural resources.	Level of wetland degradation assessed in Tademeri Sub county.
221002 Workshops and Seminars	4,058	1,004	25 %	1,004
221012 Small Office Equipment	1,202	300	25 %	300
227001 Travel inland	1,800	450	25 %	450
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,060	2,004	25 %	2,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,060	2,004	25 %	2,004

Reasons for over/under performance: Nil

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Non Standard Outputs:	Compliance to environment standards enforced.	Development projects screened, environment standards enforced. consultation visits made	At least 10 Development projects screened, environment standards enforced. consultation visits made	Development projects screened, environment standards enforced. consultation visits made
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	11,000	2,947	27 %	2,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	2,947	25 %	2,947
External Financing:	0	0	0 %	0
Total:	12,000	2,947	25 %	2,947

Reasons for over/under performance: Nil

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

N/A

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Non Standard Outputs:	4 Government institution land surveyed and titled. Staff salaries paid	Visits for compliance to physical planning standards made consultation visits conducted, physical planning committee meeting conducted. staff salaries verified and paid. Conducted a training of Local Physical Planning and Area land committees. Organised and conducted a preliminary verification of sites to be surveyed. Submitted the physical planning committee minutes to the MoLHUD	Visits for compliance to physical planning standards mad consultation visits conducted, physical planning committee meeting conducted. staff salaries verified and paid.	Visits for compliance to physical planning standards made consultation visits conducted, physical planning committee meeting conducted. staff salaries verified and paid. Conducted a training of Local Physical Planning and Area land committees. Organised and conducted a preliminary verification of sites to be surveyed. Submitted the physical planning committee minutes to the MoLHUD
211101 General Staff Salaries	138,483	16,664	12 %	16,664
221002 Workshops and Seminars	8,000	2,627	33 %	2,627
225001 Consultancy Services- Short term	17,000	0	0 %	0
227001 Travel inland	5,000	1,655	33 %	1,655
Wage Rect:	138,483	16,664	12 %	16,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	4,282	14 %	4,282
External Financing:	0	0	0 %	0
Total:	168,483	20,946	12 %	20,946

Reasons for over/under performance: The unspent balance is for procuring contractor to survey the government institutions in the District

## Capital Purchases

### Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Integrated natural resources development and management supported	Submitted Tree seedling request to MWE/FSSD.	Tree planting beneficiaries identified, Seedlings request submitted, supervision and monitoring visits conducted, stakeholders meetings conducted, consultation visits made.	Submitted Tree seedling request to MWE/FSSD.
281501 Environment Impact Assessment for Capital Works	26,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	No funds were released from FIEFOC 2 project.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>16,664</i>	<i>12 %</i>	<i>16,664</i>
<i>Non-Wage Reccurent:</i>	<i>8,060</i>	<i>2,004</i>	<i>25 %</i>	<i>2,004</i>
<i>GoU Dev:</i>	<i>115,196</i>	<i>14,952</i>	<i>13 %</i>	<i>14,952</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,739</i>	<i>33,620</i>	<i>12.8 %</i>	<i>33,620</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs			Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs	<ul style="list-style-type: none"> <li>• Conducted Disability Council meeting to discuss issues affecting Persons with Disability</li> <li>• Conducted 1 special grants Committee meeting to vet and recommend PWD Proposals for funding; 01 group (Lyama S/C PWD Association) was recommended for funding at 2,000,000/=</li> <li>• • Conducted quarterly Elderly Council meeting</li> <li>• Conducted community sensitization of Elderly issues</li> </ul>
211101 General Staff Salaries	83,594	3,253	4 %		3,253
227001 Travel inland	4,832	934	19 %		934
Wage Rect:	83,594	3,253	4 %		3,253
Non Wage Rect:	4,832	934	19 %		934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,426	4,187	5 %		4,187
Reasons for over/under performance:					
Normal progress					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	? Facilitated Community Development Workers with operation funds ? Facilitated the Line Secretary to monitor CBS Programmes ? Registered 16 community based groups	
227001 Travel inland	2,416	340	14 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,416	340	14 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,416	340	14 %	340

Reasons for over/under performance:

### Output : 108105 Adult Learning

No. FAL Learners Trained	(50) Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	(50)Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	(19)? Conducted Monitoring of integration of integrated Community Learning	
Non Standard Outputs:	Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	Quarterly review meetings conducted 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted	? Conducted Monitoring of integration of integrated Community Learning	
227001 Travel inland	7,779	1,945	25 %	1,945

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,779	1,945	25 %	1,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,779	1,945	25 %	1,945

Reasons for over/under performance:

Normal progress

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:

10000 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted Child care institutions inspected Day of the African Child celebrated Support supervision conducted OVC MIS data collected and submitted	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed	? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children’s Homes. ? Reintegrated 2 children with their families. ? Conducted case Management for OVC at Sub county and District. ? Trained 1 CSO in Case Management.		
227001 Travel inland	4,832	1,079	22 %	1,079

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	1,079	22 %	1,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	1,079	22 %	1,079

Reasons for over/under performance:

Normal Progress

**Output : 108107 Gender Mainstreaming**

N/A

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Non Standard Outputs:	Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups	Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues	• Conducted gender mainstreaming and assessment at 4 Health Facilities • Conducted 7 sensitization under NUSAF3 watersheds	
227001 Travel inland	2,466	617	25 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,466	617	25 %	617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,466	617	25 %	617
Reasons for over/under performance:	Normal Progress			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(18) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	(18)Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated	(19)? Facilitated a delegation for International Youth day held in Buwenge Sub County in Jinja District	

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Non Standard Outputs:	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated	? Facilitated a delegation for International Youth day held in Buwenge Sub County in Jinja District	
227001 Travel inland	6,281	1,570	25 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,281	1,570	25 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	1,570	25 %	1,570

Reasons for over/under performance:

### Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	(6)Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	(1)• Conducted 1 special grants Committee meeting to vet and recommend PWD Proposals for funding; 01 group (Lyama S/C PWD Association) was recommended for funding at 2,000,000/=	
Non Standard Outputs:	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	• Conducted 1 special grants Committee meeting to vet and recommend PWD Proposals for funding; 01 group (Lyama S/C PWD Association) was recommended for funding at 2,000,000/=	
227001 Travel inland	15,945	1,616	10 %	1,616

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,945	1,616	10 %	1,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,945	1,616	10 %	1,616

Reasons for over/under performance:

Normal Progress

**Output : 108111 Culture mainstreaming**

N/A

N/A

227001 Travel inland	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1	0	0 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:

Inspection of workplaces conducted  
Monitoring and supervision of compliancy to labour policy conducted  
Sensitization on labour policy and legislation done

Inspection of workplaces conducted  
Monitoring and supervision of compliancy to labour policy conducted  
Sensitization on labour policy and legislation done

? Conducted labour inspection in 2 Sub Counties

227001 Travel inland	2,896	724	25 %	724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,896	724	25 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,896	724	25 %	724

Reasons for over/under performance:

Normal Progress

**Output : 108114 Representation on Women's Councils**

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No. of women councils supported	(19) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	( )	(18)Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	(19)Conducted monitoring and supervision of women activities Conducted 01 Women Council Executive meeting to discuss issues that affect women.	
Non Standard Outputs:	Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done		Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	Conducted monitoring and supervision of women activities Conducted 01 Women Council Executive meeting to discuss issues that affect women.	
227001 Travel inland		4,445	1,111	25 %	1,111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,445	1,111	25 %	1,111
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,445	1,111	25 %	1,111
Reasons for over/under performance:					
Normal Progress					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff meetings conducted Coordination visits conducted Quarterly coordination meetings conducted. Community awareness initiatives monitored and evaluated. Consultation visits on programmes with MDAs conducted Quarterly reports prepared and submitted to MDAs.		Staff meetings conducted Coordination visits conducted Quarterly coordination meetings conducted. Community awareness initiatives monitored and evaluated. Consultation visits on programmes with MDAs conducted Quarterly reports prepared and submitted to MDAs.	<ul style="list-style-type: none"> <li>• Conducted quarterly staff meeting</li> <li>• Prepared and submitted quarterly</li> </ul>	
227001 Travel inland		5,000	1,250	25 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				
Normal Progress				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Orientation and sensitizations of LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted Screening projects on social safe guards conducted Provide gender mainstreaming support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3 Sensitization of communities on social policies and legislations conducted	Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted	Conducted 1 labour disputes arbitration Supervised 2 Child care institutions in the district	
312301 Cultivated Assets	24,000	2,869	12 %	2,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	2,869	12 %	2,869
External Financing:	0	0	0 %	0
Total:	24,000	2,869	12 %	2,869



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Normal Progress					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
	Review meetings conducted				• Trained communities Environment and Social Safeguards.
	DTPC meetings conducted				• Supported 1 community in grievance handling.
	DEC meetings conducted				• Prepared and submitted Q4 progress report to OPM.
	Communities sensitized				
	Monitoring and evaluation conducted				
	Reports prepared and submitted				
	Beneficiary trainings conducted				
	Project funds disbursed to groups				
	Beneficiary selection conducted				
	Project desk and field appraisal done				
	Motorcycle and vehicle maintained				
	Capacities of communities strengthened				
	Mindset development done				
	Data collected				
312301 Cultivated Assets	701,505	11,291	2 %		11,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	701,505	11,291	2 %		11,291
External Financing:	0	0	0 %		0
Total:	701,505	11,291	2 %		11,291
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>					
	83,594	3,253	4 %		3,253
<i>Non-Wage Reccurrent:</i>					
	56,893	11,185	20 %		11,185
<i>GoU Dev:</i>					
	725,505	14,160	2 %		14,160
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	865,992	28,598	3.3 %		28,598

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Coordination of the planning function (General operational activities, travels meetings and staff performance) 2. Performance standards and indicators for the district prepared and disseminated to users 3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 5. Investment priorities in the District determined 6. Monthly staff salaries paid 7. National and Internal assessment exercise conducted for compliance management 8. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 9. Coordination of Government programmes provided for both Central Government and implementing partners	1. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2. Investment priorities in the District determined 3. Monthly staff salaries were paid		• Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted • Investment priorities in the District determined • Monthly staff salaries paid	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted ??Investment priorities in the District determined ??Monthly staff salaries paid
211101 General Staff Salaries	59,375	14,664	25 %		14,664
221002 Workshops and Seminars	2,000	500	25 %		500

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	740	64	9 %	64
223003 Rent – (Produced Assets) to private entities	4,260	1,065	25 %	1,065
227001 Travel inland	7,110	1,777	25 %	1,777
Wage Rect:	59,375	14,664	25 %	14,664
Non Wage Rect:	16,110	3,906	24 %	3,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,485	18,570	25 %	18,570

Reasons for over/under performance:

**Output : 138302 District Planning**

No of Minutes of TPC meetings	(12) TPC meetings organised and conducted	() Monthly TPC meetings were organized and conducted	(3)Monthly TPC meetings organized and conducted	()Monthly TPC meetings were organized and conducted
Non Standard Outputs:				
221002 Workshops and Seminars	3,000	798	27 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	798	27 %	798
External Financing:	0	0	0 %	0
Total:	3,000	798	27 %	798

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

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Non Standard Outputs:	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users; 4. The District statistical abstract updated and produced 5. The District Statistical Strategic plan Developed and implemented 6. Organized and Conducted District Statistical Meetings 7. Data Quality Validation was conducted for various departments	An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced for FY2018/2019	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan Developed and implemented	An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced for FY 2018/2019.
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	3,400	848	25 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	848	17 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	848	17 %	848

Reasons for over/under performance:

### Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Population action plan implemented</li> <li>Population related reports produced and disseminated to users</li> <li>Technical support provided to sectors on population matters.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Population related reports produced and disseminated to users</li> <li>Quarterly Technical support provided to sectors on population matters.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Population action plan implemented</li> <li>Quarterly Population related reports produced and disseminated to users</li> <li>Quarterly Technical support provided to sectors on population matters.</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Population related reports produced and disseminated to users</li> <li>Quarterly Technical support provided to sectors on population matters.</li> </ul>
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	800	0	0 %	0

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227001 Travel inland	3,400	848	25 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,048	21 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,048	21 %	1,048

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	District development projects monitored by both technical and political leaders Quarterly reports submitted to the relevant ministries	District development projects monitored by both technical and political leaders quarterly	District development projects monitored by both technical and political leaders quarterly	District development projects monitored by both technical and political leaders quarterly
221002 Workshops and Seminars	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,204	551	25 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,404	1,051	11 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,404	1,051	11 %	1,051

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Development projects are monitored in HLGs and LLGs Procured an office table for District Planner Procured Office chairs for District Planner and Planner	Both Political and Technical Monitoring of the development projects at both District and Sub-county levels were conducted	Both Political and Technical Monitoring of the development projects at both District and Sub-county levels were conducted	
281504 Monitoring, Supervision & Appraisal of capital works	35,937	11,413	32 %	11,413
312203 Furniture & Fixtures	7,000	0	0 %	0

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312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,937	11,413	25 %	11,413
External Financing:	0	0	0 %	0
Total:	44,937	11,413	25 %	11,413
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>59,375</i>	<i>14,664</i>	<i>25 %</i>	<i>14,664</i>
<i>Non-Wage Reccurent:</i>	<i>35,514</i>	<i>6,853</i>	<i>19 %</i>	<i>6,853</i>
<i>GoU Dev:</i>	<i>47,937</i>	<i>12,211</i>	<i>25 %</i>	<i>12,211</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,826</i>	<i>33,728</i>	<i>23.6 %</i>	<i>33,728</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Monthly staff salaries for 3 staff paid. Internal audit office managed and coordinated	Procured airtime both for official communication and facilitating internet connection to enable reporting. Facilitated official travels both within and outside district. Staff salaries were paid.		Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.	Procured airtime both for official communication and facilitating internet connection to enable reporting. Facilitated official travels both within and outside district. Staff salaries were paid.
211101 General Staff Salaries	58,227	2,168	4 %		2,168
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	4,600	386	8 %		386
Wage Rect:	58,227	2,168	4 %		2,168
Non Wage Rect:	5,000	486	10 %		486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,227	2,654	4 %		2,654
Reasons for over/under performance:	Part of the staff salaries was paid under administration and this led to under performance in recurrent expenditure of wage.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Quarterly internal audits carried out in 59 primary schools, 7 secondary schools, 19 health facilities, 15 lower local governments and 11 district level sectors conducted.	( ) 11 departments, 15 lower local governments and one secondary school audited in Quarter one internal audit report was prepared and submitted to the district chairperson with copies to other relevant stakeholders.		( ) Quarterly internal audit report prepared and submitted to relevant stakeholders.	( ) 11 departments, 15 lower local governments and one secondary school audited in Quarter one and internal audit report was prepared and submitted to the district chairperson with copies to other relevant stakeholders.

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Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Internal audit report prepared and submitted by the 15th of July 2019. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs	(10/15/2019) 11 departments, 15 LLGs (Kameruka, Katira, Mugiti, Kamonkoli, Kadimukoli, Naboa, Kaderuna, Kachomo, Nansanga, Kakoli, Kakule, Lyama, Tademer, Kabuna and Iki-Iki and one secondary school (Iki-Iki SS) audited.	(2019-10-15) Internal audit report prepared and submitted by the 15th of October, 2019. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 12 secondary schools and 16 health facilities and 15 LLGs and 10 headquarter departments.	(11 departments, 15 LLGs (Kameruka, Katira, Mugiti, Kamonkoli, Kadimukoli, Naboa, Kaderuna, Kachomo, Nansanga, Kakoli, Kakule, Lyama, Tademer, Kabuna and Iki-Iki and one secondary school (Iki-Iki SS) audited.
Non Standard Outputs:	Risk management processes evaluated and facilitated. Financial and operational procedures to ensure value for money facilitated.	Recommendations for improvement made in all the departments and units audited.	Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.	Recommendations for improvement made in all the departments and units audited.
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	There were no challenges registered.			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Continuous Professional Development conducted for District Internal Auditor.	Procured stationery to facilitate production of reports and other correspondences by internal audit staff.	Capacity of internal audit staff enhanced.	Procured stationery to facilitate production of reports and other correspondences by internal audit staff.
221011 Printing, Stationery, Photocopying and Binding	1,286	307	24 %	307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,286	307	24 %	307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,286	307	24 %	307
Reasons for over/under performance:	No challenge was registered.			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				



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Non Standard Outputs:	Audit inspection and performance audits carried out. Implementation of audit recommendations carried out. Verification of works and projects carried out.	Carried audit inspection of road works under DDEG in the sub counties of Naboa, Tademeri, Kameruka, Katira, Kadimukoli, Kamonkoli, Kakoli and Budaka.	Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.	Carried audit inspection of road works under DDEG in the sub counties of Naboa, Tademeri, Kameruka, Katira, Kadimukoli, Kamonkoli, Kakoli and Budaka.
227001 Travel inland	3,000	600	20 %	600
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	850	21 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	850	21 %	850
Reasons for over/under performance:	Frequent break down of the motor cycle arising out of old age and the rainy conditions made the inspections cumbersome.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,227</i>	<i>2,168</i>	<i>4 %</i>	<i>2,168</i>
<i>Non-Wage Reccurent:</i>	<i>18,286</i>	<i>3,643</i>	<i>20 %</i>	<i>3,643</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>76,513</i>	<i>5,811</i>	<i>7.6 %</i>	<i>5,811</i>

## Vote:571 Budaka District

## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Conducted Radio Talk show	( )		( )	( )
Non Standard Outputs:	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	staff salaries were paid the prices of tradable items in the district compiled		Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	staff salaries were paid the prices of tradable items in the district compiled
211101 General Staff Salaries	38,447	9,384	24 %		9,384
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,800	313	17 %		313
Wage Rect:	38,447	9,384	24 %		9,384
Non Wage Rect:	2,000	363	18 %		363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,447	9,747	24 %		9,747
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of businesses assited in business registration process	(20) Businesses registered and submitted	( )		(5)Businesses registered and submitted	( )
Non Standard Outputs:	constituted District MSMEs, Investment profilling and training opportunities developement commitees	business register established for seven sub counties Budaka town council, Budaka , Naboa, Kakule, Tademeri,Nansanga and Kachomo		constituted District MSMEs, Investment profiling and training opportunities development committees	business register established for seven sub counties of Budaka town council, Budaka , Naboa, Kakule, Tademeri,Nansanga and Kachomo
227001 Travel inland	2,000	493	25 %		493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	493	25 %		493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	493	25 %		493
Reasons for over/under performance:					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(14) Producers Organization's linked to the markets	()		(5)Producers Organization's linked to the markets	()
No. of market information reports disseminated	(4) Reports submitted to the relevant stakeholders	()		(1)Reports submitted to the relevant stakeholders	()
Non Standard Outputs:					
227001 Travel inland	2,200	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	550	25 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	550	25 %		550
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(40) Cooperative groups supervised	()		(10)Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(50) Cooperatives Mobilised	() 12 farmer groups were mobilized		(14)Cooperatives Mobilised	()12 farmer groups were mobilized
No. of cooperatives assisted in registration	(20) Cooperatives registered and submitted to the Ministry of cooperatives	(12) 5 co-operatives were assisted to register that is Budaka district veterans multi-purpose,Eastern Vision Uganda, Bagwere Batakangana Multi-purpose, Budaka Archdeaconary Clergy and Munomukabi Iki-Iki farmers co-operative savings and credit society Ltd		(5)Cooperatives registered and submitted to the Ministry of cooperatives	(12)5 co-operatives were assisted to register that is Budaka district veterans multi-purpose,Eastern Vision Uganda, Bagwere Batakangana Multi-purpose, Budaka Archdeaconary Clergy and Munomukabi Iki-Iki farmers co-operative savings and credit society Ltd
Non Standard Outputs:					
227001 Travel inland	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	900	25 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	900	25 %		900
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Hospitality Facilities	( ) the following tourism sites were identified and profiled, kakungulu phot, namengo shrines, nankone rock, naboa rock ezibangabo rock, bagwere royal drums and namadu drums	(14)Hospitality Facilities	( )the following tourism sites were identified and profiled, kakungulu phot, namengo shrines, nankone rock, naboa rock ezibangabo rock, bagwere royal drums and namadu drums
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(10) Producer groups identified	( )	(4)Producer groups identified	( )
Non Standard Outputs:				
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:				
	Procure office small equipments, office stationary and maintenance of equipments		Procure office small equipments, office stationary and maintenance of equipments	
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				

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Non Standard Outputs:	quarterly reports submitted, workshops attended	report for Q1 submitted to the Ministry of Trade, Industry and Co-operatives, Ministry of Local Government, and Ministry of Finance planning and Economic development	quarterly reports submitted, workshops attended	report for Q1 submitted to the Ministry of Trade, Industry and Co-operatives, Ministry of Local Government, and Ministry of Finance planning and Economic development
227001 Travel inland	1,048	260	25 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,048	260	25 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,048	260	25 %	260
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>38,447</i>	<i>9,384</i>	<i>24 %</i>	<i>9,384</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>13,148</i>	<i>3,015</i>	<i>23 %</i>	<i>3,015</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>51,595</i>	<i>12,399</i>	<i>24.0 %</i>	<i>12,399</i>

**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
<b>LCIII : Kamonkoli</b>				<b>1,247,895</b>	<b>35,304</b>
<b>Sector : Agriculture</b>				<b>7,930</b>	<b>1,700</b>
<i>Programme : Agricultural Extension Services</i>				<b>7,930</b>	<b>1,700</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
LG Extension services	Kamonkoli Kamonkoli SC	Sector Conditional Grant (Non-Wage)		7,930	1,700
<b>Sector : Works and Transport</b>				<b>132,273</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>132,273</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,661</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kamonkoli S/C	Kamonkoli Kamonkoli	Other Transfers from Central Government		9,661	0
<b>Output : District Roads Maintenance (URF)</b>				<b>122,612</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Jami Kapulukuchu swamp on Mugiti - Sekulo - Jami road	Other Transfers from Central Government		122,612	0
<b>Sector : Education</b>				<b>1,032,306</b>	<b>30,854</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>97,962</b>	<b>30,854</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>92,562</b>	<b>30,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)		12,498	4,166
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		18,078	6,026
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)		16,530	5,510
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)		11,718	3,906
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		15,306	5,102

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NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)	8,166	2,722
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)	10,266	3,422
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jami 36 Desks Supplied to Jami Ps	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>934,344</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>934,344</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Jami Construction of Kamonkoli seed school	Sector Development Grant	934,344	0
<b>Sector : Health</b>			<b>18,000</b>	<b>2,750</b>
<b>Programme : Primary Healthcare</b>			<b>18,000</b>	<b>2,750</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,000</b>	<b>2,750</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	11,000	2,750
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamonkoli Installation of water tank in Kamonkoli HCIII	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>57,385</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,385</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,385</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jami Bukaduka	Sector Development Grant	1,800	0
Construction Services - New Structures-402	Bunyolo Bunyolo	Sector Development Grant	18,528	0

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Construction Services - New Structures-402	Sekulo Kositi	Sector Development ,, Grant	18,528	0
Construction Services - New Structures-402	Jami Mvule Primary school	Sector Development ,, Grant	18,528	0
<b>LCIII : Budaka Tc</b>			<b>1,946,520</b>	<b>115,997</b>
<b>Sector : Agriculture</b>			<b>147,775</b>	<b>11,410</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,500</b>	<b>10,865</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Macholi Town Council Office	Sector Conditional Grant (Non-Wage)	7,930	1,700
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>75,570</b>	<b>9,165</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production Headoffice	Sector Development 3781000- Grant	13,200	3,781
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi Production Office	Sector Development - Grant	10,000	5,384
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Macholi Production Office	Sector Development Grant	14,000	0
Transport Equipment - Motor Vehicles Expenses-1919	Macholi Production Office	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
Cleaning and Sanitation	Macholi Production Office	Sector Development Grant	1,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Macholi Production Office	Sector Development Grant	13,410	0
Cultivated Assets - Plantation-424	Macholi Production Office	Sector Development Grant	17,760	0
<b>Programme : District Production Services</b>			<b>64,275</b>	<b>545</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,500</b>	<b>545</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Macholi Production	Sector Development Grant	1,500	0
Furniture and Fixtures - Cabinets-632	Macholi Production Office	Sector Development Grant	4,000	0



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Furniture and Fixtures - Chairs-634	Macholi Production Office	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Stationary	Macholi Production	Sector Development - Grant	2,500	545
Electricity payment	Macholi Production Office	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Macholi Production Office	Sector Development Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Macholi Production Office	Sector Development Grant	2,000	0
Item : 312214 Laboratory and Research Equipment				
Lab Equipments	Macholi Production Office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi Production Office	Other Transfers from Central Government	25,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>5,775</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi Production Office	Sector Development Grant	5,775	0
<b>Sector : Works and Transport</b>			<b>150,589</b>	<b>36,107</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>150,589</b>	<b>36,107</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>47,000</b>	<b>11,750</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budaka Town Council	Bwase 6 solar street lights on Kabazi and pioneer Rds.	Other Transfers from Central Government	24,000	11,750
Budaka Town Council	Bwase Second Seal on Abedi - Mukamba Rd.	Other Transfers from Central Government	23,000	11,750
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,429</b>	<b>24,357</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budaka TC	Macholi Bibbi - Lutaaya	Other Transfers from Central Government	5,000	24,357
Budaka TC	Macholi Budaka District - Nakajette	Other Transfers from Central Government	10,000	24,357

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Budaka TC	Nabweyo Golyamu - Kabula	Other Transfers from Central Government	.....	3,000	24,357
Budaka TC	Budaka Kalogo - Mpanga - Nalwaya	Other Transfers from Central Government	.....	3,000	24,357
Budaka TC	Namengo Kamba - Kaziloni - Magasiya - Luwasa	Other Transfers from Central Government	.....	5,000	24,357
Budaka TC	Budaka Mechanical Imprest	Other Transfers from Central Government	.....	7,000	24,357
Budaka TC	Bwase Mulomi - Itangole - Bwase	Other Transfers from Central Government	.....	20,000	24,357
Budaka TC	Budaka Nankone - Naigumya - Nalwaya - Nansanga	Other Transfers from Central Government	.....	18,000	24,357
Budaka TC	Budaka Office Operations	Other Transfers from Central Government	.....	7,390	24,357
Budaka TC	Budaka Routine Manual Maintenance	Other Transfers from Central Government	.....	19,039	24,357
<b>Output : District Roads Maintainence (URF)</b>				<b>6,160</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Macholi District Roads Inventories and Condition Surveys	Other Transfers from Central Government		6,160	0
<b>Sector : Education</b>				<b>198,534</b>	<b>56,178</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>114,498</b>	<b>28,166</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>84,498</b>	<b>28,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)		21,246	7,082
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)		16,530	5,510
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)		11,838	3,946
NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)		20,922	6,974
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)		13,962	4,654
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Namengo Budaka Ps	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>84,036</b>	<b>28,012</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,036</b>	<b>28,012</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HIGH SCHOOL BUDAKA	Macholi	Sector Conditional Grant (Non-Wage)	40,608	13,536
NGOMA STANDARD SCH.	Namengo	Sector Conditional Grant (Non-Wage)	43,428	14,476
<b>Sector : Health</b>			<b>275,316</b>	<b>12,302</b>
<b>Programme : Primary Healthcare</b>			<b>275,316</b>	<b>12,302</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,206</b>	<b>12,302</b>
Item : 263204 Transfers to other govt. units (Capital)				
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	49,206	12,302
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>103,889</b>	<b>0</b>
Item : 263206 Other Capital grants				
Develop Post ODF Strategy in Budaka District	Macholi Develop Post ODF Strategy in Budaka District	Transitional Development Grant	5,194	0
Develop Safe Sanitation Intervention	Macholi Develop Safe Sanitation Intervention	Transitional Development Grant	5,194	0
Development and Endorsement of Strategies	Macholi Development and Endorsement of Strategies	Transitional Development Grant	73,763	0
Implementing Behaviour Change in Budaka	Macholi Implementing Behavior Change	Transitional Development Grant	14,544	0
Lobby and advocacy	Macholi Lobby and advocacy	Transitional Development Grant	5,194	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>122,221</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District wide	Sector Development Grant	1,512	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Districtwide monitoring	District Discretionary Development Equalization Grant	4,949	0
<b>Item : 312101 Non-Residential Buildings</b>				
Building Construction - Latrines-237	Namengo Construction of pit latrine at Namengo HCIII	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Expansions-220	Macholi Remodeling maternity ward at Budaka HC IV	District Discretionary Development Equalization Grant	27,551	0
Building Construction - General Construction Works-227	Macholi Repair of Fence and Gate Of HCIV	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Construction Expenses-213	Macholi Retention	Sector Development Grant	33,000	0
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Assorted Equipment-628	Macholi DHO OFFICE	Sector Development Grant	3,328	0
Furniture and Fixtures - Shelves-653	Macholi Filing Curbinet	Sector Development Grant	1,382	0
<b>Item : 312213 ICT Equipment</b>				
ICT - Laptop (Notebook Computer) - 779	Macholi DHO OFFICE	District Discretionary Development Equalization Grant	6,000	0
ICT - Projectors-823	Macholi DHO Office projector for meetings and Planning	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>79,725</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,725</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,200</b>	<b>0</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi DWO, supervision and monitoring	District Discretionary Development Equalization Grant	1,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,753</b>	<b>0</b>
<b>Item : 312104 Other Structures</b>				

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Construction Services - Maintenance and Repair-400	Macholi Borehole ASSESSMENT	Sector Development , Grant	3,420	0
Construction Services - Maintenance and Repair-400	Macholi Borehole tools kit	Sector Development , Grant	2,333	0
Construction Services - Operational Activities -404	Macholi DWO- Office Operation & supervision	District Discretionary Development Equalization Grant	1,000	0
Construction Services - Operational Activities -404	Macholi General office operation	Sector Development , Grant	14,000	0
Construction Services - New Structures-402	Macholi Payment of Retentions	Sector Development Grant	9,000	0
<b>Output : Construction of piped water supply system</b>			<b>8,772</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Macholi Fencing water pumping station	District Discretionary Development Equalization Grant	8,772	0
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Macholi Natural Resource Office	Other Transfers from Central Government	26,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi DFO	Other Transfers from Central Government	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Macholi Natrural Resource Office	Other Transfers from Central Government	8,000	0
<b>Sector : Social Development</b>			<b>725,505</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>725,505</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Macholi DDEG CBS Development	District Discretionary Development Equalization Grant	24,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>701,505</b>	<b>0</b>
Item : 312301 Cultivated Assets				

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Cultivated Assets - Cattle-420	Macholi NUSAF3 Office	Other Transfers from Central Government	701,505	0
<b>Sector : Public Sector Management</b>			<b>369,075</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>324,138</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>324,138</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Headquarter	District Discretionary Development Equalization Grant	56,117	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Macholi District Headquarters	District Discretionary Development Equalization Grant	200,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi headquarter	District Discretionary Development Equalization Grant	37,771	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi Headquarter	District Discretionary Development Equalization Grant	27,000	0
Furniture and Fixtures - Cabinets-632	Macholi Procurement office	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Air Conditioning (Repair, Maintenance and Support)-701	Macholi District Headquarter	District Discretionary Development Equalization Grant	2,250	0
<b>Programme : Local Government Planning Services</b>			<b>44,937</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,937</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Macholi District Headquarter	District Discretionary Development Equalization Grant	35,937	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Macholi District Planner and Planner	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Tables -656	Macholi Office Of District Planner	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District Planner	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Lyama</b>			<b>306,340</b>	<b>37,350</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,700</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>1,700</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Lyama Lyama SC	Sector Conditional Grant (Non-Wage)	7,930	1,700
<b>Sector : Works and Transport</b>			<b>31,323</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,323</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,923</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lyama S/C	Lyama Lyama	Other Transfers from Central Government	7,923	0
<i>Output : District Roads Maintenance (URF)</i>			<b>23,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Tademeri Budaka - Bagidadi - Tademeri	Other Transfers from Central Government	23,400	0
<b>Sector : Education</b>			<b>166,088</b>	<b>32,096</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>166,088</b>	<b>32,096</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>96,288</b>	<b>32,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	14,946	4,982
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	13,290	4,430

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NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	23,046	7,682
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	16,062	5,354
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	19,062	6,354
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	9,882	3,294
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyama Construction of 2 classroom block at Wairagala P/S	Sector Development Grant	59,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Suni 36 Desks for St Peters Nalubemebe	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Nalugondo 36 Desks Supplied to Wairagala Ps	Sector Development , Grant	5,400	0
<b>Sector : Health</b>			<b>14,214</b>	<b>3,554</b>
<b>Programme : Primary Healthcare</b>			<b>14,214</b>	<b>3,554</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,214</b>	<b>3,554</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butove HCII	Tademeru Butove HCII	Sector Conditional Grant (Non-Wage)	4,214	1,054
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Sector : Water and Environment</b>			<b>86,785</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,785</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Suni Suni RGC	Sector Development Grant	24,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>62,785</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Suni Bugema	Sector Development , , , Grant	1,800	0



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Construction Services - Maintenance and Repair-400	Lyama Kakosi	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Tademeri Kazinga- Wairagala P/S	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Tademeri Linghole P/S	Sector Development ,, Grant	18,528	0
Construction Services - New Structures-402	Lyama Lukonge A	Sector Development ,, Grant	18,528	0
Construction Services - Maintenance and Repair-400	Suni Nalubembe	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Suni Suni	Sector Development ,, Grant	18,528	0
<b>LCIII : Iki-Iki</b>			<b>248,535</b>	<b>78,494</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>3,400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Iki-Iki Iki Iki SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
<b>Sector : Works and Transport</b>			<b>7,173</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,173</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,173</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Iki Iki S/C	Iki-Iki Iki Iki	Other Transfers from Central Government	7,173	0
<b>Sector : Education</b>			<b>217,032</b>	<b>72,344</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>104,238</b>	<b>34,746</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>104,238</b>	<b>34,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	19,914	6,638
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	12,114	4,038
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	14,910	4,970
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	16,974	5,658

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KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	15,906	5,302
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	12,114	4,038
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	12,306	4,102
<b>Programme : Secondary Education</b>			<b>112,794</b>	<b>37,598</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,794</b>	<b>37,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	83,325	27,775
MUGITI HIGH SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	29,469	9,823
<b>Sector : Health</b>			<b>11,000</b>	<b>2,750</b>
<b>Programme : Primary Healthcare</b>			<b>11,000</b>	<b>2,750</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,000</b>	<b>2,750</b>
Item : 263204 Transfers to other govt. units (Capital)				
Iki-Iki HCIII	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Non-Wage)	11,000	2,750
<b>Sector : Water and Environment</b>			<b>5,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Iki-Iki Bulooki	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Petete Kasuleta	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kadenghe Kawulumu	Sector Development ,, Grant	1,800	0
<b>LCIII : Katira</b>			<b>105,006</b>	<b>22,524</b>
<b>Sector : Agriculture</b>			<b>15,930</b>	<b>1,700</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,930</b>	<b>1,700</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Katira Katira SC	Sector Conditional Grant (Non-Wage)	7,930	1,700

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kadatumi Bulalaka Village	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>11,654</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,654</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,354</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Katira S/C	Katira Katira	Other Transfers from Central Government	6,354	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kadatumi Culvert installation on Iki-Iki - Kerekerene road	Other Transfers from Central Government	5,300	0
<b>Sector : Education</b>			<b>55,122</b>	<b>16,574</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,122</b>	<b>16,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,722</b>	<b>16,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	17,322	5,774
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	16,722	5,574
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	15,678	5,226
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kerekerene 36 Desks Supplied to Kerekerene Ps	District Discretionary Development Equalization Grant	5,400	0
<b>Sector : Health</b>			<b>17,000</b>	<b>4,250</b>
<b>Programme : Primary Healthcare</b>			<b>17,000</b>	<b>4,250</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,000</b>	<b>4,250</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Katira HCIII	Katiira Katira HCIII	Sector Conditional Grant (Non-Wage)	9,000	2,250
Kerekerene HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	8,000	2,000
<b>Sector : Water and Environment</b>			<b>5,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katiira William spring	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katira Buwumo	Sector Development Grant	1,800	0
<b>LCIII : Kaderuna</b>			<b>164,292</b>	<b>17,612</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,708</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>1,708</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>1,708</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lg extension services	Kaderuna KaderunaSC	Sector Conditional Grant (Non-Wage)	7,930	1,708
<b>Sector : Works and Transport</b>			<b>29,652</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,652</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,552</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna S/C	Kaderuna Kaderuna	Other Transfers from Central Government	6,552	0
<b>Output : District Roads Maintenance (URF)</b>			<b>23,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kebula Kebula - Kabuna - Kenkebu	Other Transfers from Central Government	23,100	0
<b>Sector : Education</b>			<b>96,568</b>	<b>14,351</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>96,568</b>	<b>14,351</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,568</b>	<b>14,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna	Sector Conditional Grant (Non-Wage)	10,518	3,506
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	17,970	5,990
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	13,062	4,354
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	15,018	501
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabuna Construction of 5 Stance lined pit latrine	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaderuna KADERUNA P/S	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Health</b>			<b>6,214</b>	<b>1,554</b>
<b>Programme : Primary Healthcare</b>			<b>6,214</b>	<b>1,554</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,214</b>	<b>1,554</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Non-Wage)	6,214	1,554
<b>Sector : Water and Environment</b>			<b>23,928</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,928</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,928</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryolo Kiryolo I	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Kiryolo Kiryolo II	Sector Development Grant	18,528	0
Construction Services - Maintenance and Repair-400	Kiryolo Mijoyi	Sector Development ,, Grant	1,800	0

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Construction Services - Maintenance and Repair-400	Kaderuna Nakabale II	Sector Development ,, Grant	1,800	0
<b>LCIII : Kachomo</b>			<b>281,277</b>	<b>66,740</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>3,400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lg extension services	Kachomo Kachomo SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
<b>Sector : Works and Transport</b>			<b>5,727</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,727</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,727</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kachomo S/C	Kachomo Kachomo	Other Transfers from Central Government	5,727	0
<b>Sector : Education</b>			<b>246,920</b>	<b>60,840</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>120,974</b>	<b>18,858</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,574</b>	<b>18,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	10,170	3,390
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	12,006	4,002
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	12,222	4,074
KOTINYANGA P.S.	Kontinyanga	Sector Conditional Grant (Non-Wage)	12,714	4,238
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	9,462	3,154
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kodiri 2 Classroom block at Bulalaka P/S	Sector Development Grant	59,000	0
<i>Output : Provision of furniture to primary schools</i>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kadenghe Bulalaka P/s	District Discretionary Development Equalization Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>125,946</b>	<b>41,982</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,946</b>	<b>41,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	14,241	4,747
LYAMA SEED SEC. SCHOOL	Kachomo	Sector Conditional Grant (Non-Wage)	111,705	37,235
<b>Sector : Health</b>			<b>10,000</b>	<b>2,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>2,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>2,500</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Sector : Water and Environment</b>			<b>10,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kontinyanga Bulweta -Lerya spring	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kachomo Bukomba	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bulalaka	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kontinyanga Bulweta	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bunamwera	Sector Development ,, Grant	1,800	0
<b>LCIII : Naboa</b>			<b>146,327</b>	<b>22,480</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,700</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>1,700</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Naboa Naboa SC	Sector Conditional Grant (Non-Wage)	7,930	1,700
<b>Sector : Works and Transport</b>			<b>5,700</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,700</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Naboa S/C	Naboa Naboa	Other Transfers from Central Government	5,700	0
<b>Sector : Education</b>			<b>80,240</b>	<b>18,280</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,240</b>	<b>18,280</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,840</b>	<b>18,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	16,902	5,634
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	11,274	3,758
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	18,054	6,018
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	8,610	2,870
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Workshops- 419	Lupada CONSTRUCTION OF 5 STANCE LINED PIT LATRINE	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Naboa 36 Desks Supplied to Naboa Ps	Sector Development Grant	5,400	0
<b>Sector : Health</b>			<b>10,000</b>	<b>2,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>2,500</b>



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>2,500</b>
Item : 263204 Transfers to other govt. units (Capital)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Sector : Water and Environment</b>			<b>42,457</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,457</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lupada Nakatendee I	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Naboa Namajja	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Lupada Namuseru II	Sector Development , Grant	18,528	0
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Naboa Nangeye I	Sector Development ,, Grant	1,800	0
<b>LCIII : Kakule</b>			<b>67,674</b>	<b>17,461</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,700</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>1,700</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Kakule Kakule SC	Sector Conditional Grant (Non-Wage)	7,930	1,700
<b>Sector : Works and Transport</b>			<b>4,954</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,954</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,954</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakule S/C	Kakule Kakule	Other Transfers from Central Government	4,954	0
<b>Sector : Education</b>			<b>46,362</b>	<b>13,654</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,362</b>	<b>13,654</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,962</b>	<b>13,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	10,674	3,558
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	9,726	3,242
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	20,562	6,854
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namusita 36 Desks Supplied to Namusita Ps	Sector Development Grant	5,400	0
<b>Sector : Health</b>			<b>8,428</b>	<b>2,107</b>
<b>Programme : Primary Healthcare</b>			<b>8,428</b>	<b>2,107</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,428</b>	<b>2,107</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namusita HCIII	Namusita Namusita HCIII	Sector Conditional Grant (Non-Wage)	8,428	2,107
<b>LCIII : Mugiti</b>			<b>119,938</b>	<b>30,572</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,700</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>1,700</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Bunamwera Mugiti SC	Sector Conditional Grant (Non-Wage)	7,930	1,700
<b>Sector : Works and Transport</b>			<b>4,363</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,363</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,363</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti S/C	Mugiti Mugiti	Other Transfers from Central Government	4,363	0
<b>Sector : Education</b>			<b>79,116</b>	<b>26,372</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,636</b>	<b>9,212</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,636</b>	<b>9,212</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	13,710	4,570
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	13,926	4,642
<b>Programme : Secondary Education</b>			<b>51,480</b>	<b>17,160</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,480</b>	<b>17,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Bukaligwoko	Sector Conditional Grant (Non-Wage)	51,480	17,160
<b>Sector : Health</b>			<b>10,000</b>	<b>2,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>2,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>2,500</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti HCIII	Mugiti Mugiti HCIII	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Sector : Water and Environment</b>			<b>18,528</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,528</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,528</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugiti Bulocho	Sector Development Grant	18,528	0
<b>LCIII : Budaka Sc</b>			<b>166,909</b>	<b>21,165</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,700</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>1,700</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Sapiri Budaka SC	Sector Conditional Grant (Non-Wage)	7,930	1,700
<b>Sector : Works and Transport</b>			<b>60,346</b>	<b>973</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,346</b>	<b>973</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,826</b>	<b>973</b>
Item : 263204 Transfers to other govt. units (Capital)				
Budaka S/C	Chali Budaka	Other Transfers from Central Government	4,826	973
<b>Output : District Roads Maintenance (URF)</b>			<b>55,520</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri District Roads in all Scs	Other Transfers from Central Government	55,520	0
<b>Sector : Education</b>			<b>47,976</b>	<b>15,992</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,976</b>	<b>15,992</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,976</b>	<b>15,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	13,086	4,362
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	10,710	3,570
NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	6,258	2,086
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	17,922	5,974
<b>Sector : Health</b>			<b>10,000</b>	<b>2,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>2,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>2,500</b>
Item : 263204 Transfers to other govt. units (Capital)				
Sapiri HCIII	Sapiri Sapiri HCIII	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Sector : Water and Environment</b>			<b>40,657</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,657</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,657</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Sapiri Bolosyo	Sector Development , Grant	1,800	0
Construction Services - New Structures-402	Gadumire Nakawolo	Sector Development , Grant	18,528	0
Construction Services - New Structures-402	Chali Namwenda	Sector Development , Grant	18,528	0

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Construction Services - Maintenance and Repair-400	Gadumire Nsawe	Sector Development , Grant	1,800	0
<b>LCIII : Nansanga</b>			<b>134,684</b>	<b>16,970</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,700</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>1,700</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Nansanga A Nansanga SC	Sector Conditional Grant (Non-Wage)	7,930	1,700
<b>Sector : Works and Transport</b>			<b>35,987</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>35,987</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,887</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nansanga S/C	Nansanga A Nansanga	Other Transfers from Central Government	3,887	0
<i>Output : District Roads Maintenance (URF)</i>			<b>32,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nansanga A Nansanga - Idudi - Buwunga swamp	Other Transfers from Central Government	32,100	0
<b>Sector : Education</b>			<b>38,310</b>	<b>12,770</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,310</b>	<b>12,770</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,310</b>	<b>12,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	10,446	3,482
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	11,922	3,974
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	15,942	5,314
<b>Sector : Health</b>			<b>10,000</b>	<b>2,500</b>
<i>Programme : Primary Healthcare</i>			<b>10,000</b>	<b>2,500</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,000</b>	<b>2,500</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Nansanga HCIII	Nansanga A Nansanga HCIII	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Sector : Water and Environment</b>			<b>42,457</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,457</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>42,457</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	bulumba Bulumba	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Idudi A Idudi	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Idudi A Lukwasa	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Nansanga A Nasanga	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Nansanga A Nataalo B	Sector Development , Grant	18,528	0
<b>LCIII : Kameruka</b>			<b>253,587</b>	<b>61,835</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>1,700</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>1,700</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>1,700</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Kameruka Kameruka SC	Sector Conditional Grant (Non-Wage)	7,930	1,700
<b>Sector : Works and Transport</b>			<b>35,324</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>35,324</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,924</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka S/C	Kameruka Kameruka	Other Transfers from Central Government	5,924	0
<i>Output : District Roads Maintenance (URF)</i>			<b>29,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kameruka Kameruka - Namirembe - Kakule	Other Transfers from Central Government	29,400	0
<b>Sector : Education</b>			<b>178,305</b>	<b>57,635</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>52,410</b>	<b>15,670</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,010</b>	<b>15,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	16,002	5,334
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	16,230	5,410
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	14,778	4,926
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupuchai 36 Desks Supplied to Bupuchai	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>125,895</b>	<b>41,965</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,895</b>	<b>41,965</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Kameruka	Sector Conditional Grant (Non-Wage)	125,895	41,965
<b>Sector : Health</b>			<b>10,000</b>	<b>2,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>2,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>2,500</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka HCIII	Kameruka Kameruka HCIII	Sector Conditional Grant (Non-Wage)	10,000	2,500
<b>Sector : Water and Environment</b>			<b>22,028</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,028</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nanzala Bukaligwonko, wonzo spring	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,528</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kameruka Kameruka seed sec school	District Discretionary Development Equalization Grant	18,528	0
<b>LCIII : Missing Subcounty</b>			<b>1,257,316</b>	<b>289,769</b>
<b>Sector : Education</b>			<b>1,247,460</b>	<b>287,305</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,779</b>	<b>24,271</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,267</b>	<b>15,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,078	2,026
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,970	4,990
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,089	4,505
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,130	3,710
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>74,512</b>	<b>9,040</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development Grant 9,040,000.000	48,930	9,040
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Missing Parish Budaka District Headquarters	District Discretionary Development Equalization Grant	1,806	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Completions and Retentions at Budaka DLG	Sector Development Grant	23,776	0
<b>Programme : Secondary Education</b>			<b>1,135,681</b>	<b>263,034</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,035,681</b>	<b>263,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA UNIVERSAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,864	14,288
Bugwere High School	Missing Parish	Sector Conditional Grant (Non-Wage)	349,932	116,644
IKI IKI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	282,810	94,270
KADERUNA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	290,829	14,750



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KAKULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
RAINBOW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,786	16,262
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development Grant	100,000	0
<b>Sector : Health</b>			<b>9,856</b>	<b>2,464</b>
<b>Programme : Primary Healthcare</b>			<b>9,856</b>	<b>2,464</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,856</b>	<b>2,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENGOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,856	2,464