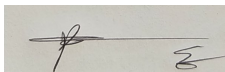

Vote:571 Budaka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Piwang Elly

Date: 03/02/2021

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

Vote:571 Budaka District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	359,998	172,588	48%
Discretionary Government Transfers	4,310,718	2,492,218	58%
Conditional Government Transfers	19,228,025	9,710,339	51%
Other Government Transfers	1,185,562	422,656	36%
External Financing	200,000	29,176	15%
Total Revenues shares	25,284,303	12,826,978	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,592,249	2,731,009	2,076,829	59%	45%	76%
Finance	354,694	189,843	182,353	54%	51%	96%
Statutory Bodies	502,611	264,787	247,739	53%	49%	94%
Production and Marketing	797,094	405,803	370,039	51%	46%	91%
Health	3,014,650	1,574,425	1,482,416	52%	49%	94%
Education	13,415,056	6,397,906	5,088,651	48%	38%	80%
Roads and Engineering	782,587	358,231	304,355	46%	39%	85%
Water	781,639	510,305	297,027	65%	38%	58%
Natural Resources	224,087	110,178	100,079	49%	45%	91%
Community Based Services	563,102	143,033	110,871	25%	20%	78%
Planning	153,634	88,594	66,232	58%	43%	75%
Internal Audit	51,268	27,048	15,514	53%	30%	57%
Trade Industry and Local Development	51,632	25,816	24,130	50%	47%	93%
Grand Total	25,284,303	12,826,978	10,366,235	51%	41%	81%
<i>Wage</i>	13,013,747	7,080,021	6,673,502	54%	51%	94%
<i>Non-Wage Recurrent</i>	7,130,530	2,670,840	2,274,302	37%	32%	85%
<i>Domestic Devt</i>	4,940,027	3,046,940	1,389,255	62%	28%	46%
<i>Donor Devt</i>	200,000	29,176	29,176	15%	15%	100%

Vote:571 Budaka District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District cumulative revenue Performance was at 51% of the approved budget. The over performance was due to the fact that some funds were released over and above the quarterly target. This was attributed to Development grants which are released three times instead of four. General Public Pension Arrears (budgeting) and Salary arrears were released at 100% in the first quarter. However, under performance was registered in Locally Raised Revenues at 48%. This was due to the fact that some revenue sources did not perform well as a result of COVID-19 lockdown and included among others pack fees, property related duties, registration of business, market/gate charges and animal and crop related levies. The performance of OGTs was only at 36% where revenue was only received from URF (45%), NUSAF3 (14%) and support to extension service at 23%. The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category. External Financing performed at only 15% where funds were only received from GAVI (24%), no commitment was honored from UNICIEF and WHO. All the Funds which were received from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs. The cumulative wage expenditure performance was at 54% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 94%. The none-wage expenditure performance was at 37% of the allocation of the approved expenditure with 85% Quarterly level of performance. The underperformance in the expenditure is due to the sector conditional grant non-wage for UPE and USE which were not released in the first quarter because of the lockdown of the schools. Equally, all these funds were transferred to the User-Account including LLG Institutions. The Domestic Development expenditure was at 62% of the approved with quarterly performance of 46%. The underperformance was attributed to the fact that entities under OGTs and external financing did not honored their commitments in the quarter. The expenditure performance of external financing was 15% and 100% quarterly. The underperformance was due to the fact that some planned donor funds were not released during the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	359,998	172,588	48 %
Local Services Tax	66,722	103,066	154 %
Land Fees	24,465	2,500	10 %
Application Fees	1,750	3,696	211 %
Business licenses	48,144	19,130	40 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	166	2 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,913	0	0 %
Property related Duties/Fees	2,913	4,350	149 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	2,924	22 %
Registration of Businesses	2,400	2,889	120 %
Agency Fees	23,300	400	2 %
Inspection Fees	11,000	70	1 %
Market /Gate Charges	78,464	8,261	11 %
Fees from appeals	500	0	0 %
Other Fees and Charges	68,127	25,136	37 %
2a.Discretionary Government Transfers	4,310,718	2,492,218	58 %
District Unconditional Grant (Non-Wage)	709,270	357,691	50 %
Urban Unconditional Grant (Non-Wage)	76,900	38,450	50 %

Vote:571 Budaka District**Quarter2**

District Discretionary Development Equalization Grant	1,726,137	1,150,758	67 %
Urban Unconditional Grant (Wage)	144,827	72,413	50 %
District Unconditional Grant (Wage)	1,600,990	837,843	52 %
Urban Discretionary Development Equalization Grant	52,593	35,062	67 %
2b.Conditional Government Transfers	19,228,025	9,710,339	51 %
Sector Conditional Grant (Wage)	11,267,930	6,169,765	55 %
Sector Conditional Grant (Non-Wage)	3,685,295	825,826	22 %
Sector Development Grant	2,713,832	1,809,221	67 %
Transitional Development Grant	68,280	0	0 %
General Public Service Pension Arrears (Budgeting)	286,742	286,742	100 %
Salary arrears (Budgeting)	26,313	26,313	100 %
Pension for Local Governments	843,971	424,640	50 %
Gratuity for Local Governments	335,663	167,831	50 %
2c. Other Government Transfers	1,185,562	422,656	36 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	359,185	51,898	14 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	659,543	296,709	45 %
Uganda Women Entrepreneurship Program(UWEP)	23,035	0	0 %
Unspent balances - Conditional Grants	0	40,000	0 %
Uganda Sanitation Fund	0	22,760	0 %
Support to Production Extension Services	48,800	11,289	23 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
3. External Financing	200,000	29,176	15 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	120,000	29,176	24 %
Total Revenues shares	25,284,303	12,826,978	51 %

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 48% of the approved Locally Raised Revenue budget, and all these funds were transferred to the User accounts including Lower Local Governments. The underperformance in the Revenues was attributed to COVID-19 lockdown include among others Business licensees (40%), Land Fees (10%), Rent and Rates-non-produced assets-from other government units (2%), Agency fees (2%), Inspection fees (1%) and fees from appeal (0%).

Cumulative Performance for Central Government Transfers

The District cumulatively received 51.8% of the approved budget of Central Government Transfers. This performed at 95.1%. The over performance was attributed to Discretionary Government Transfers at 58%, this is due to the fact that development funds are released in three consecutive quarters basing on the guidelines.

Cumulative Performance for Other Government Transfers

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Quarter2

The performance of OGTs was only at 36% where revenue was only received from URF (45%), NUSAF3 (14%) and support to extension service at 23%. The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category.

Cumulative Performance for External Financing

The District cumulatively received 15% of the approved budget. The underperformance was attributed to funds under results based financing, and UNICEF which were not released by the end of the Quarter.

Vote:571 Budaka District**Quarter2****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	681,535	329,953	48 %	170,384	171,919	101 %
District Production Services	115,559	40,085	35 %	28,890	33,285	115 %
Sub- Total	797,094	370,039	46 %	199,274	205,204	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	782,587	304,355	39 %	263,396	190,585	72 %
Sub- Total	782,587	304,355	39 %	263,396	190,585	72 %
Sector: Trade and Industry						
Commercial Services	51,632	24,130	47 %	12,908	14,671	114 %
Sub- Total	51,632	24,130	47 %	12,908	14,671	114 %
Sector: Education						
Pre-Primary and Primary Education	7,629,139	3,364,311	44 %	1,907,285	1,752,946	92 %
Secondary Education	5,569,188	1,697,302	30 %	1,392,297	1,002,604	72 %
Education & Sports Management and Inspection	211,729	27,038	13 %	52,932	21,340	40 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	13,415,056	5,088,651	38 %	3,353,764	2,776,890	83 %
Sector: Health						
Primary Healthcare	489,881	238,530	49 %	122,470	84,934	69 %
Health Management and Supervision	2,524,769	1,243,887	49 %	631,192	677,799	107 %
Sub- Total	3,014,650	1,482,416	49 %	753,663	762,733	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	781,639	297,027	38 %	192,660	271,045	141 %
Natural Resources Management	224,087	100,079	45 %	56,022	54,555	97 %
Sub- Total	1,005,726	397,106	39 %	248,681	325,600	131 %
Sector: Social Development						
Community Mobilisation and Empowerment	563,102	110,871	20 %	140,775	68,503	49 %
Sub- Total	563,102	110,871	20 %	140,775	68,503	49 %
Sector: Public Sector Management						
District and Urban Administration	4,592,249	2,076,829	45 %	1,146,562	1,134,275	99 %
Local Statutory Bodies	502,611	247,739	49 %	125,653	130,668	104 %
Local Government Planning Services	153,634	66,232	43 %	38,409	33,383	87 %
Sub- Total	5,248,494	2,390,800	46 %	1,310,623	1,298,325	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	354,694	182,353	51 %	88,674	100,111	113 %
Internal Audit Services	51,268	15,514	30 %	12,817	8,963	70 %

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Quarter2

	<i>Sub- Total</i>	405,962	197,867	49 %	101,491	109,074	107 %
Grand Total		25,284,303	10,366,235	41 %	6,384,575	5,751,586	90 %

Vote:571 Budaka District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,961,518	1,643,855	56%	740,380	682,190	92%
District Unconditional Grant (Non-Wage)	122,519	58,275	48%	30,630	32,172	105%
District Unconditional Grant (Wage)	717,713	396,204	55%	179,428	216,776	121%
General Public Service Pension Arrears (Budgeting)	286,742	286,742	100%	71,685	0	0%
Gratuity for Local Governments	335,663	167,831	50%	83,916	83,916	100%
Locally Raised Revenues	33,374	25,031	75%	8,344	16,687	200%
Multi-Sectoral Transfers to LLGs_NonWage	450,396	186,405	41%	112,599	82,785	74%
Multi-Sectoral Transfers to LLGs_Wage	144,827	72,413	50%	36,207	36,207	100%
Pension for Local Governments	843,971	424,640	50%	210,993	213,648	101%
Salary arrears (Budgeting)	26,313	26,313	100%	6,578	0	0%
Development Revenues	1,630,731	1,087,154	67%	407,683	543,577	133%
District Discretionary Development Equalization Grant	600,049	400,032	67%	150,012	200,016	133%
Multi-Sectoral Transfers to LLGs_Gou	1,030,682	687,121	67%	257,671	343,561	133%
Total Revenues shares	4,592,249	2,731,009	59%	1,148,062	1,225,767	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	862,540	432,109	50%	215,635	223,585	104%
Non Wage	2,098,978	876,980	42%	524,744	492,891	94%
Development Expenditure						
Domestic Development	1,630,731	767,739	47%	406,183	417,799	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,592,249	2,076,829	45%	1,146,562	1,134,275	99%

Vote:571 Budaka District**Quarter2**

C: Unspent Balances		
Recurrent Balances	334,766	20%
Wage	36,509	
Non Wage	298,257	
Development Balances	319,414	29%
Domestic Development	319,414	
External Financing	0	
Total Unspent	654,180	24%

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 59% of the approved budget and 107% quarterly. The over performance was attributed to the general public service pension arrears, and salary arrears, which were released 100% to clear the pension and salary arrears, District discretionary development equalization grant (67%) and multi-sectoral transfers to LLGs (67%) which is released in three instead of four to ensure early implementation of development projects. However, most of the funds were transfers to the LLGs. The cumulative expenditure was at 45% of the approved budget and 98% quarterly. The underperformance in the expenditure was due to the fact that all expenditures performed below the target. The wage expenditure performed at 50% cumulatively and 104% quarterly. Indicating normal progress in the expenditure, implying that all staffs who are on the payroll were paid their monthly salaries. The Non-wage expenditure performed at 41% cumulatively and 92% quarterly. The underperformance was due to the fact that pension arrears and gratuities were not paid due to the delays in approval of fills by MoPS. The domestic development performed at 47% cumulatively and 103% quarterly. The underperformance was due to the fact that payment of construction of the administration block was not paid due to the delay in submission of the payment request by the constructor.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 36,509,000, was meant for salaries for some Staffs who didn't get salaries due to system limitations, the Ugx 298,257,000 was for the pension arrears, salary arrears and gratuity for pensioners and the Ugx 319,414,000 was for construction of Administration Block, which not spent due to delay in payment processing.

Highlights of physical performance by end of the quarter

1.Record keeping conducted 2.Field supervision of records in health centres conducted 3.Files were submitted to DSC for confirmation, promotion, designation and for lifting interdiction. 4.Supervised, monitored and coordinated the activities of the district and Lower councils' employees and departments 5.Coordinated, monitored and inspected council activities and established information Bank 6.Prepared and submitted quarterly reports to various Ministries 8.Technical support and guidance to departments and Local government councils provided 9.Data capture done 10.Study tour by district councilors and key staff to Busia DLG conducted 11.Staff salaries and pension processed and paid 12.Disciplinary cases handled by rewards and sanctions committee 13.Staff confirmed in service and their letters of appointment regularized 14.Staff /Heads of departments guided in filling of performance Agreements FY2020/21 15.Collected different information and uploaded/updated the district website and the social media platforms 16.Designed the current district council political and technical staff banner for FY 2016-2020. 17.Disseminated different information related to different events in the district 18.Conducted a radio talk show on the government projects under water, sanitation and poor hygiene. 19.Recorded complaints were handled by respective officers 20.Attended various meetings within and outside the district premises 21.Facilitated support staff with lunch allowance 22.Procured airtime for office use 23.Facilitated CAO's and Deputies travels to various ministries for office duty 24.Conducted Monitoring and supervision of government projects in various sectors 25.Procured and supplied fuel for daily operation of CAO's office 26.Procured office Stationery for the office

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	330,694	173,843	53%	82,674	91,170	110%
District Unconditional Grant (Non-Wage)	68,709	34,355	50%	17,177	17,177	100%
District Unconditional Grant (Wage)	228,000	114,000	50%	57,000	57,000	100%
Locally Raised Revenues	33,985	25,489	75%	8,496	16,993	200%
Development Revenues	24,000	16,000	67%	6,000	8,000	133%
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Total Revenues shares	354,694	189,843	54%	88,674	99,170	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,000	109,625	48%	57,000	56,488	99%
Non Wage	102,694	58,736	57%	25,674	36,297	141%
Development Expenditure						
Domestic Development	24,000	13,992	58%	6,000	7,326	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,694	182,353	51%	88,674	100,111	113%
C: Unspent Balances						
Recurrent Balances		5,483	3%			
Wage		4,375				
Non Wage		1,108				
Development Balances		2,008	13%			
Domestic Development		2,008				
External Financing		0				
Total Unspent		7,491	4%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 54% of the approved annual Budget and the quarterly revenue performance was at 112%, indicating over performance in revenues. The over performance was due to the fact that development revenue performed at 67% due to guidelines of releasing development grants in three quarters and Locally Raised Revenue at 75% which released for both two quarters Q2 and Q3 The department cumulative expenditure performance was 51% of the approved expenditure budget with the quarterly performance of 113%. The over performance in the expenditure was attributed to the Now- wage which performed at 57% and Domestic development which performed at 58%. The wage performance was at 48% Cumulatively and 99% Quarterly, indicating under performance in expenditure which was due to the system limitation causing other staffs to be paid from other departments and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 57% cumulatively and 141%, indicating over performance, was due to the fact that some planned activities of Q3 were implemented in the Q2

Reasons for unspent balances on the bank account

The unspent balance of Ugx 7,491,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries and production of half year, and procurement of computer which was not done during the quarter.

Highlights of physical performance by end of the quarter

1. Quarterly cash limits were warranted. 2. Computer consumables were Procured. 3. Board of survey letters were submitted to sub counties 4. Procured security items like uniforms, jangle boots, and burtons 5. Officers were facilitated to travel to MoFPED. 6. appointment and posting credential of secondary school head teachers were verified 7. Accountabilities were submitted to the office of auditor general. 8. Office small equipment were procured 9. IFMS equipment were maintained 10. audit management letter and audit responses were attended to in the office of auditor general Mbale regional office 11. internet bundles were procured for office operations 12. Office stationary was procured 13. Motor vehicle was Serviced and repaired 14. sub county staff operations were Monitored and supervised 15. Lunch and transport allowance to supportive staff was paid 16. Internet router for finance was procured. 17. Filling of URA returns was conducted 18. Revenue assessment forms used by sub counties were Verified 19. Revenue collection in the sub counties were verified as per plan where Ugx 172,588,000 was collected in local service tax (103,066,000), Land fees (2,500,000), Business Licenses (19,130,000), Application Fees (3,696,000), Property related duties/fees (4,350,000), Market/ Gate Charges (8,261,000), and Other fees and charges (25,136,000) 20. Technical support on revenue collection was provided to the sub county staffs 21. Budget conference was conducted. 22. Technical support supervision and backstopping of accounts staff was conducted 23. Final accounts were submitted to the line ministries 24. Extended finance departmental meeting was conducted for the quarter

Vote:571 Budaka District**Quarter2***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	502,611	264,787	53%	125,653	139,135	111%
District Unconditional Grant (Non-Wage)	314,164	157,082	50%	78,541	78,541	100%
District Unconditional Grant (Wage)	134,520	67,260	50%	33,630	33,630	100%
Locally Raised Revenues	53,927	40,445	75%	13,482	26,964	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	502,611	264,787	53%	125,653	139,135	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,520	65,777	49%	33,630	32,559	97%
Non Wage	368,091	181,962	49%	92,023	98,109	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,611	247,739	49%	125,653	130,668	104%
C: Unspent Balances						
Recurrent Balances		17,048	6%			
Wage		1,483				
Non Wage		15,565				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,048	6%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 264,787,000 and this represented 53% of the approved annual Budget of Ugx 502,611,000. The quarterly revenues performed at 111%, all revenue sources performed as per the target 100%, Locally Raised Revenues performed at 200%. Locally Raised Revenues cumulatively received was Ugx 40,445,000 and this represented 75% of the annual budget of Ugx 53,927,000. The quarterly performance was Ugx 26,964,000 and this represented at Ugx 200%. The over performance of Locally Raised Revenue was due to the fact that quarter III allocations for Locally Raised Revenue were received in quarter II. The department cumulative expenditure performance was Ugx 247,739,000 and this represented 49% of the approved expenditure budget and 104% of the quarterly expenditure. The quarterly over performance of expenditure at 104% was due to the fact that Council and Sector Committee Monitoring of Government projects were concurrently conducted in quarter II. These activities had hitherto been frustrated by the COVID-19 pandemic. The wage cumulative expenditure performance was at Ugx 65,777,000 (49%) and 32,559,00 (97%) quarterly. The under performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from statutory departments earned wage under other departments. The non-wage cumulative expenditure performance was at Ugx 181,962,000 (49%) and 98,109,000 (107%) quarterly. The over performance of Non-wage (107%) was due to the fact that Council and Sector Committee monitoring of Government projects were concurrently conducted in quarter II. These activities had hitherto been frustrated by the COVID-19 pandemic.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 17,048,000 (6%), Ugx 1,483,000 was wage and Ugx 15,565,000 was non wage. The unspent balance Ugx 1,483,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 15,565,000 for non wage was for Council and Standing Committee meetings for quarter III. Locally Raised Revenues allocations for quarter III were received in quarter II, the funds were therefore reserved to be spent in quarter III as per planned budget.

Highlights of physical performance by end of the quarter

Council 1. Paid Council emoluments 2. Paid LCI, LCII and Sub County Councilor's exgratia for quarter II 2020-2021. 3. Conducted Council in December 23rd, 2020 that recommended members of the District Service Commission and District Land Board 4. Conducted Council study tour in Busia District Local Government 5. Conducted repair and maintenance of the vehicle for the District Chairperson. Standing Committees / Business Committee 1. Conducted business committee meeting on December 15th, 2020 2. Conducted sector committee monitoring of government projects Public Accounts Committee 1. Conducted 3 PAC meetings that reviewed Auditor General's report for Budaka District Local Government for 2017/18 2. Prepared and Submitted QII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance. District Service Commission 1. Regularized one (01) staff appointment under education. 2. Handled two (02) staff confirmation in service under education department. District Land Boards 1. Conducted 1 DLB meeting that reviewed 40 files for land applications and recommended to regional land office for titling. 2. Submitted DLB minutes for Q.II to Ministry of Lands and Urban Development District Contracts Committee 1. Conducted 2 contracts committee meeting that handled the following;- Approved force on account for leveling the District Compound. Approved bidding documents for the activities under selective bidding. Approved evaluation committee members to undertake activities under selective bidding. 2. Conducted evaluation of bids under selective bidding activities. 3. Prepared and submitted quarter I reports to Public Procurement and Disposal of Assets, Ministry of Finance, Ministry of Local Government and Office of the Auditor General. 4. Attended OAG exit meeting for FY 2019-2020 5. Conducted advertisement, sale and receipt of bids under selective bidding.

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	674,893	324,335	48%	168,723	167,812	99%
Other Transfers from Central Government	48,800	11,289	23%	12,200	11,289	93%
Sector Conditional Grant (Non-Wage)	173,693	86,846	50%	43,423	43,423	100%
Sector Conditional Grant (Wage)	452,400	226,200	50%	113,100	113,100	100%
Development Revenues	122,202	81,468	67%	30,550	40,734	133%
Sector Development Grant	122,202	81,468	67%	30,550	40,734	133%
Total Revenues shares	797,094	405,803	51%	199,274	208,546	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	452,400	220,600	49%	113,100	108,164	96%
Non Wage	222,493	98,131	44%	55,623	55,865	100%
Development Expenditure						
Domestic Development	122,202	51,308	42%	30,550	41,174	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,094	370,039	46%	199,274	205,204	103%
C: Unspent Balances						
Recurrent Balances						
		5,604	2%			
Wage		5,600				
Non Wage		5				
Development Balances						
		30,160	37%			
Domestic Development		30,160				
External Financing		0				
Total Unspent		35,764	9%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 405,803,000 representing 51% of the annual and 105% of the quarterly budget indicating normal performance. All revenue sources were released at 100% except other transfers from the central government which performed at 23% and sector development grant which performed at 133% due to the guideline. The wage expenditure was at 49% cumulatively and 96% quarterly, under performance was due to the fact that some staffs were paid from other departments. However, all the staffs who are on the payroll were paid their monthly salaries. The non-wage expenditure performed at 44% cumulatively and 100% quarterly, implying normal progress in the quarterly expenditure. The development expenditure was at 42% cumulatively and 133% quarterly. The underperformance in the expenditure was due to the fact that most of the planned projects were not implemented due to the delay procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 35,764,000 was specifically for development projects like procurement of sets of Ox-ploughs, vaccines and other lab equipment which were not procured due to the delay in the procurement process.

Highlights of physical performance by end of the quarter

Stationery procured, CSA activities in Lyama, Nansanga and Katira carried out, consultative visits to MAAIF and other government agencies carried out, farmers trained on different agronomical practices like yield enhancing technologies, agriculture statistical data collected, pests and diseases controlled through spraying and vaccination, salaries of 20 staff paid, support supervision and mentoring carried out, monitoring of agricultural activities carried out in 17 sub counties, on-farm trials for green-grams carried out in kadimunkoli sub county and Iki Iki town council, meat inspection carried out.

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,629,124	1,467,084	56%	657,281	722,043	110%
Other Transfers from Central Government	60,000	62,760	105%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	358,064	219,032	61%	89,516	89,516	100%
Sector Conditional Grant (Wage)	2,211,060	1,185,292	54%	552,765	632,527	114%
Development Revenues	385,527	107,341	28%	96,382	68,258	71%
External Financing	200,000	29,176	15%	50,000	29,176	58%
Sector Development Grant	117,247	78,165	67%	29,312	39,082	133%
Transitional Development Grant	68,280	0	0%	17,070	0	0%
Total Revenues shares	3,014,650	1,574,425	52%	753,663	790,302	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,211,060	1,131,630	51%	552,765	578,865	105%
Non Wage	418,064	275,104	66%	104,516	145,693	139%
Development Expenditure						
Domestic Development	185,527	46,507	25%	46,382	9,000	19%
External Financing	200,000	29,176	15%	50,000	29,176	58%
Total Expenditure	3,014,650	1,482,416	49%	753,663	762,733	101%
C: Unspent Balances						
Recurrent Balances		60,351	4%			
Wage		53,662				
Non Wage		6,688				
Development Balances		31,658	29%			
Domestic Development		31,658				
External Financing		0				
Total Unspent		92,009	6%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receive 52% of the approved budget with 105% quarterly level of performance, the over performance was attributed from Sector conditional grant non-wage (61%), Sector conditional grant Wage (54%) and sector Development Grant (67%) which were released over and above the planned target. The cumulative expenditure was 49% of the approved expenditure with quarterly performance of 101%, the underperformance was attributed from the External Financing which performed at 15% and Sector development at 25%. The wage expenditure was at 51% cumulatively and 105% quarterly. The over performance was attributed from the additional wage allocation to the health sector from the central government. The Non-wage expenditure was at 66% cumulatively and 139% quarterly. The over performance was attributed from the Sector conditional grant non-wage (61%) and other Transfers from the Central Government (105%) due to the Supplementary allocations for COVID-19 in the first quarter. The development expenditure was at 25% cumulatively and 19% quarterly. The underperformance was attributed from the delay in the implementation of the construction of the Pediatric ward at the HCIV.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 92,009,000 of which Ugx 53,662,000 was for wage meant to recruit staffs in replacement of the retired staffs in the department and Ugx 31,658,000 was for domestic development meant to construct the pediatric ward at HCIV.

Highlights of physical performance by end of the quarter

The Sector Conducted technical support supervision to all the lower health facilities, the sector conducted RBF Verification for quarter one. The department achieved cumulatively 52740 OPD attendance in government health facilities, 4603 OPD attendance in NGO health facilities, 3,406 deliveries in government facilities, 67 deliveries in NGO facilities, 3552 IPD admission in government health facilities, 00 admission in NGO health facilities, 2,942 children under one year were immunized with the third doze of penta valent vaccine in government facilities and 117 children under one year were immunized with the third doze of penta valent vaccine in NGO facilities The sector conducted training of health workers on consolidated ART guidelines in all the health center IIIs and IV The department conducted technical support supervision in lower health facilities The department also conducted CHILD-DAYS

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,627,585	5,206,259	45%	2,906,896	2,963,082	102%
Locally Raised Revenues	3,000	2,250	75%	750	1,500	200%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	3,005,115	445,736	15%	751,279	354,426	47%
Sector Conditional Grant (Wage)	8,604,470	4,758,273	55%	2,151,117	2,607,155	121%
Development Revenues	1,787,471	1,191,647	67%	446,868	595,824	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	1,757,471	1,171,647	67%	439,368	585,824	133%
Total Revenues shares	13,415,056	6,397,906	48%	3,353,764	3,558,905	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,604,470	4,499,719	52%	2,151,117	2,350,601	109%
Non Wage	3,023,115	447,648	15%	755,779	355,700	47%
Development Expenditure						
Domestic Development	1,787,471	141,285	8%	446,868	70,589	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,415,056	5,088,651	38%	3,353,764	2,776,890	83%
C: Unspent Balances						
Recurrent Balances		258,893	5%			
Wage		258,554				
Non Wage		338				
Development Balances		1,050,362	88%			
Domestic Development		1,050,362				
External Financing		0				
Total Unspent		1,309,255	20%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 6,397,906,000 and this represented 48% of the approved annual Budget of Ugx 13,415,056,000. The quarterly revenues performance was at 106%, the underperformance in revenues was attributed to revenues for Sector conditional grant non-wage at 15% which is released on termly basis. However, over performance was registered in SCG-Wage (55%) as result of supplementary allocations and locally Raised Revenues (75%) due to the fact that revenues for both Q2 and Q3 were released in Q2. The cumulative expenditure performance was Ugx 5,088,651,000 and this represented 38% of the approved expenditure budget with the quarterly at 83%. The wage performance was at 52% implying that all staffs in the department were paid their monthly salaries, the over performance in wage was due to the fact that newly recruited teachers were paid their salary arrears during the Quarter. The non-wage expenditure performance was at 15% level of performance. The underperformance was attributed to the fact that UPE and USE funds were not released as per planned target. The domestic development expenditure was at 8% level of performance. The underperformance was due to the fact that procurement process had not been concluded for construction of the Seed Schools

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,309,255,000, of which 258,554,000 was wage for new recruited secondary teachers who have not accessed payroll. The domestic development of Ugx 1,050,362,000, 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

- Conduction of Topographical survey for Nasanga and Mugiti Seed School done.
- Carried out Geotechnical site investigation for Nasanga and Mugiti Seed School.
- Monitoring of all Government projects done
- Facilitated Technical backstopping in lower local Government
- Mapping of Children with disabilities facilitated and conducted.
- Follow-up of SOPs implementation in all government aided schools done.
- Facilitated the travel to Kampala to pick p.6 Nile English course text book.
- Inspection of all government aided schools in the District.
- Paid for assorted stationery in the department.
- Paid for small office equipment
- Made follow-up on the existence and utilization of SOPs in Schools.
- Paid monthly wages and salaries to departmental staff
- Facilitated the travel to Kampala to pick Face masks for pupils.

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	782,587	358,231	46%	261,740	196,155	75%
District Unconditional Grant (Wage)	123,044	61,522	50%	30,761	30,761	100%
Other Transfers from Central Government	659,543	296,709	45%	230,979	165,394	72%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	782,587	358,231	46%	261,740	196,155	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,044	58,455	48%	30,761	27,694	90%
Non Wage	659,543	245,900	37%	232,635	162,891	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	782,587	304,355	39%	263,396	190,585	72%
C: Unspent Balances						
Recurrent Balances		53,876	15%			
Wage		3,067				
Non Wage		50,809				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,876	15%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 46% of the approved annual budget with quarterly of 75%. The under-performance of the total revenues was attributed to the URF which performed at 45% cumulatively and 72%. However, other revenue sources performed as per planned target. The wage cumulative expenditure performed at 48% of the approved wage budget and at 90% quarterly. The underperformance in wage was due to the fact that some staffs were paid from other department. The cumulative expenditure performance of the Non-wage was 37% of the annual non-wage budget and 70% quarterly. The underperformance was due to the activities which were not implemented during the quarter.

Vote:571 Budaka District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of Ugx 53,876,000 (15%) was due to delayed supplies of road construction materials arising from the deferred reception of regional equipment from the MoWT to handle special road sections hence rolling over some Q2 activities to Q3.

Highlights of physical performance by end of the quarter

• Q2 Urban roads maintenance funds transferred to Budaka TC • CARs maintenance funds transferred to 12 Sub-counties • Office Newspapers purchased • Q2 DRC meeting organized • Lunch and transport allowance paid • Works vehicles repaired and maintained • Compound cleaning done • Security guards paid • Electricity bills paid • Printer repaired • Q1 URF reports submitted • Supervision & monitoring done • Road inventories done • Armco culvert installation started • Routine Mechanized Maintenance Activities for 21.3Km done • Namajja swamp raising done on Namengo - Nabiketo - Naboia road done

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,726	32,363	50%	16,182	16,182	100%
Sector Conditional Grant (Non-Wage)	64,726	32,363	50%	16,182	16,182	100%
Development Revenues	716,912	477,942	67%	179,228	238,971	133%
Sector Development Grant	716,912	477,942	67%	179,228	238,971	133%
Total Revenues shares	781,639	510,305	65%	195,410	255,152	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	64,726	19,731	30%	17,182	15,014	87%
Development Expenditure						
Domestic Development	716,912	277,296	39%	175,478	256,031	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,639	297,027	38%	192,660	271,045	141%
C: Unspent Balances						
Recurrent Balances		12,632	39%			
Wage		0				
Non Wage		12,632				
Development Balances		200,645	42%			
Domestic Development		200,645				
External Financing		0				
Total Unspent		213,278	42%			

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 65% of the approved annual budget with quarterly performance of 131%. The over-performance was due to fact that the development grant was released over and above the planned target. However, other revenue sources performed as planned. The cumulative expenditure performance was 38% of the approved expenditure budget, with Quarterly performance of 141%, the underperformance in the expenditure was due to the delay in the activity implementation process. The cumulative expenditure of non-wage was 30% of the planned expenditure, with 87% quarterly, the underperformance was attributed from activities which were rolled to the Q3 The cumulative expenditure performance for the Domestic Development was 39%, with 146% quarterly. The underperformance was attributed to the rolled over quarterly activities to Q3 as a result of delayed completion of the Borehole drilling activities by the Contractors.

Vote:571 Budaka District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of Ugx 213,278,000 (42%) was due to the rolled over quarterly activities to Q3 as a result of delayed completion of the Borehole drilling activities by the Contractors.

Highlights of physical performance by end of the quarter

• Two Advocacy meeting held • One quarterly report submitted to the lined ministries • Commissioned Water projects • Screened water projects for pit latrine, springs and piped water system • Development projects were supervised and monitored • Inspection of water points done • Monthly coordination meeting held • Office Stationery purchased • Office Cleaning materials purchased • Community sensitization meeting conducted • Data collection and preparation of BOQs for Water projects done

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,087	78,844	50%	39,272	39,572	101%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	138,483	69,242	50%	34,621	34,621	100%
Locally Raised Revenues	1,202	902	75%	301	601	200%
Sector Conditional Grant (Non-Wage)	17,402	8,701	50%	4,351	4,351	100%
Development Revenues	67,000	31,333	47%	16,750	15,667	94%
District Discretionary Development Equalization Grant	47,000	31,333	67%	11,750	15,667	133%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues shares	224,087	110,178	49%	56,022	55,239	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,483	60,069	43%	34,621	25,448	74%
Non Wage	18,604	8,999	48%	4,651	5,494	118%
Development Expenditure						
Domestic Development	67,000	31,011	46%	16,750	23,613	141%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,087	100,079	45%	56,022	54,555	97%
C: Unspent Balances						
Recurrent Balances		9,776	12%			
Wage		9,173				
Non Wage		604				
Development Balances		323	1%			
Domestic Development		323				
External Financing		0				
Total Unspent		10,099	9%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 110,178,000 and this represented 49% of the approved annual Budget of Ugx 261,739,000 and 94% quarterly, the underperformance in revenues was attributed to revenues for 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 100,097,000 and this represented 45% of the approved expenditure budget with the quarterly at 97%. The wage performance was at 43% of the approved expenditure budget, the underperformance in wage was due to the fact that the other staffs got their salaries from other department due to the system challenges The non-wage expenditure performance was at Ugx 8,999,000 and this represented 48%. This represents normal progress. The domestic development expenditure was at Ugx 31,011,000 and this represented 46% level of performance. The underperformance was due to the fact that some contractors were not paid due to delay in the submission of their requests

Reasons for unspent balances on the bank account

The unspent balance was Ugx 10,099,000, of which Ugx 9,173,000 was for wage, this was due to the 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) Monthly staff salaries for the staffs of the month of October, November and December were verified and paid (2) 40 area land Committee members were trained on land registration processes. (3) District land board minutes were submitted to MoLHUD (4) Conducted a district physical planning committee. (5) Made payments for 4 sites surveyed. (6) 36 Natural resource users from Kachomo and Katira Sub counties were trained on forest based enterprises. (7) Procured nursery materials for producing seedlings (8) Prepared and submitted reports to MoWE (9) Submitted a tree seedling letter request to the MWE/FSSD (10) Monitored and supervised activities for development projects for compliance to the environmental standard in different sub counties (11) Screened and proposed mitigation measures for development projects in the district (12) 20 TOTs trained on fuel saving technologies from Kachomo and Kaneruka Sub counties. (13) One group from Tademeri Sub county trained on Agroforestry and Conservation agriculture.

Vote:571 Budaka District**Quarter2***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,917	91,134	45%	50,979	45,914	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	124,998	62,499	50%	31,250	31,250	100%
Locally Raised Revenues	2,772	2,079	75%	693	1,386	200%
Other Transfers from Central Government	23,035	0	0%	5,759	0	0%
Sector Conditional Grant (Non-Wage)	53,112	26,556	50%	13,278	13,278	100%
Development Revenues	359,185	51,898	14%	89,796	37,813	42%
Other Transfers from Central Government	359,185	51,898	14%	89,796	37,813	42%
Total Revenues shares	563,102	143,033	25%	140,775	83,727	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,998	46,128	37%	31,250	14,879	48%
Non Wage	78,919	24,698	31%	19,730	13,579	69%
Development Expenditure						
Domestic Development	359,185	40,045	11%	89,796	40,045	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	563,102	110,871	20%	140,775	68,503	49%
C: Unspent Balances						
Recurrent Balances		20,308	22%			
Wage		16,371				
Non Wage		3,937				
Development Balances		11,854	23%			
Domestic Development		11,854				
External Financing		0				
Total Unspent		32,161	22%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 25% of the approved annual Budget with quarterly performance of 59%, the underperformance in revenues was due to the fact that OGTs (UWEP performed at 0%), (NUSAF3 performed at 14%). However, the over performance was registered in locally Raised Revenues at 75%, due to the fact that revenues for both Q2 and Q3 were all released in the second quarter. The department cumulative expenditure performance was 20% of the approved expenditure budget and 49% quarterly. The quarterly underperformance was due to the fact that most of the planned activities were not implemented as planned. The wage expenditure performance was at 37% cumulatively and 48% quarterly, the quarterly under performance in wage was due to the fact that some of the departmental staffs were paid from other department due to the system limitation in payroll upload. The non-wage cumulative expenditure performance was at 31% and 68% quarterly. The quarterly under performance was due to incomplete process of project generation for PWDs projects. The development cumulative expenditure performance was at 11% and 45% quarterly. The quarterly over -performance in development was due to the fact that NUSAF3 projects funds that were planned were not released during the Quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 32,322,000 was basically for domestic development (NUSUF3), which was for payment of the facilitator's NSSF which was not paid due to delay in payment process.

Highlights of physical performance by end of the quarter

? OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVCMIS ? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home ? Conducted Monitoring and supervision sub county activities ? Facilitated Sub County Staff to support FAL/ ICOLEW activities in the sub counties ? Prepared and submitted quarterly reports ? Conducted Work Based Inspection in Kadimukoli, Kakule, Naboa and Kakoli Sub Counties. ? Handled 2 Labour conflict and 2 cases are still on going ? Conducted monitoring and supervision of women activities ? Conducted 01 quarterly Women Council Meeting ? Conducted monitoring of Youth projects ? Facilitated Community Development Workers with operation funds ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development ? Conducted sensitization on gender mainstreaming, equity and equality. ? 09 community groups registered. ? Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection. ? Facilitated monitoring of 05 PWDs projects ? Conducted disability council meeting ? Conducted quarterly meeting ? Conducted monitoring of elderly programs ? Conducted sensitizations on elderly programs ? Mobilized the elderly to benefit from SAGE program ? Mobilized beneficiaries to benefit from SAGE program. ? Out of 1,949 beneficiaries a total of 1774 were paid, 36 were pensioner, 35 died, 104 were Absent ? Mobilized recoveries of shs; 550,000/= ? Maintained NUSAF3 vehicle. ? Prepared and submitted Q.1 reports to OPM. ? Conducted Technical and political monitoring. ? Uploaded on the NUSAFMIS sub project and operation accountability. ? Provided technical support to CIGs. ? Conducted coordination and planning meeting. ? Verified Village Livelihood Improvement Committees in 2 clusters. ? Prepared Quarterly progress report to the Ministry ? Conducted technical monitoring and supervision of UWEP

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,634	57,261	54%	26,659	30,602	115%
District Unconditional Grant (Non-Wage)	32,060	16,030	50%	8,015	8,015	100%
District Unconditional Grant (Wage)	58,800	29,400	50%	14,700	14,700	100%
Locally Raised Revenues	15,774	11,831	75%	3,944	7,887	200%
Development Revenues	47,000	31,333	67%	11,750	15,667	133%
District Discretionary Development Equalization Grant	47,000	31,333	67%	11,750	15,667	133%
Total Revenues shares	153,634	88,594	58%	38,409	46,269	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	24,176	41%	14,700	9,922	67%
Non Wage	47,834	21,984	46%	11,959	14,253	119%
Development Expenditure						
Domestic Development	47,000	20,072	43%	11,750	9,208	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,634	66,232	43%	38,409	33,383	87%
C: Unspent Balances						
Recurrent Balances		11,101	19%			
Wage		5,224				
Non Wage		5,877				
Development Balances		11,261	36%			
Domestic Development		11,261				
External Financing		0				
Total Unspent		22,362	25%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 58% of the approved annual Budget and the quarterly revenue performance was at 120%, the over performance in revenues was attributed to revenues for domestic development and Locally Raised revenues which performed at 67% and 75% respectively cumulatively and 133% and 200% respectively quarterly, this is due to the fact that Development funds are released in three quarters according to the guidelines and Quarterly local revenues which was released for two quarters . The department cumulative expenditure performance was 43% of the approved expenditure budget with the quarterly performance of 87%. The under performance in the expenditure was attributed to the District Unconditional Grant wage and Domestic development grant which performed at 67% and 78% respectively. The wage performance was at 41% Cumulatively and 67% Quarterly, the under Performance in the wage expenditure was due to the inconsistencies in the payroll of the department. However, all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 46% cumulatively and 119% quarterly. Over performance in non-wage was due to the fact that some planned activities of Quarter Three were implemented in Quarter two. The domestic development expenditure was at 43% cumulatively and 78% Quarterly level of performance. Implying that all planned projects were implemented in a quarter but under performance was due to the fact that some planned activates were not implemented like procuring of Office chair and payment of the outstanding obligation of the Chairs.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 22,362,000 was basically for recurrent expenditure and domestic development, which was for facilitation of Data collection and analysis, technical support supervision and back stopping in the areas of planning, Budgeting and service delivery; and procurement of the office Chair for the office of Planner

Highlights of physical performance by end of the quarter

(1) Monthly staff salaries for the staffs of the month of October, November and December were verified and paid (2) Prepare and submit quarterly performance reports using BPS (3) Monitoring of Government programmes under various funding sources was conducted (4) Coordinate and provided technical support in the preparation of District/Sub county BFP for FY 2021/2022 (5) Update the District databases and provide information to strategic Government institutions (6) Supervised the implementation of the Coivd-19 activities in the District (7) Provided the technical support in the preparation of District Budget conference (8) Facilitated both the technical and political monitoring of projects in both LLGs and HLGs (9) Procured assorted stationary for office operations (10) Procured data bundles and airtime for office operations

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,268	27,048	53%	12,817	14,231	111%
District Unconditional Grant (Non-Wage)	8,628	4,314	50%	2,157	2,157	100%
District Unconditional Grant (Wage)	36,982	18,491	50%	9,246	9,246	100%
Locally Raised Revenues	5,658	4,243	75%	1,415	2,829	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,268	27,048	53%	12,817	14,231	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,982	7,675	21%	9,246	3,537	38%
Non Wage	14,286	7,839	55%	3,572	5,426	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,268	15,514	30%	12,817	8,963	70%
C: Unspent Balances						
Recurrent Balances		11,534	43%			
Wage		10,816				
Non Wage		718				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,534	43%			

Summary of Workplan Revenues and Expenditure by Source

The department of internal audit received Ugx. 14,231,000 in the quarter which was 111% of the quarterly plan. The unconditional grants both wage and non wage were received 100%. the locally raised revenues were received at 200% which was attributed to the fact that quarter two and three were released at once. Cumulatively, Ugx. 27,048,000 was received at the end of Q2 representing 53%. Total expenditure for the quarter was Ugx. 8,963,000 representing 70% of the quarter plan and cumulative expenditure was Ugx. 15,514,000 representing 30% of the annual budget.

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Reasons for unspent balances on the bank account

The unspent balance of Ug. 11,534,000 was attributed to the fact that some internal audit staff were paid salary from other departments leaving the internal audit wage unconsumed. Some activities also planned under non wage had not been done by the end of the quarter but will be carried out in the subsequent quarter.

Highlights of physical performance by end of the quarter

Carried out the quarterly internal audit in all 12 departments of the district, 59 primary schools and 16 health centres. Verified supplies made under DDEG. Verified works under roads and water sectors. Maintained office computer equipment and motorcycle. Prepared and submitted internal audit reports to relevant stakeholders.

Vote:571 Budaka District**Quarter2****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,632	25,816	50%	12,908	12,908	100%
District Unconditional Grant (Wage)	38,449	19,225	50%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,183	6,591	50%	3,296	3,296	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,632	25,816	50%	12,908	12,908	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,449	17,539	46%	9,612	11,376	118%
Non Wage	13,183	6,591	50%	3,296	3,295	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,632	24,130	47%	12,908	14,671	114%
C: Unspent Balances						
Recurrent Balances		1,686	7%			
Wage		1,685				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,686	7%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 50% of the approved annual Budget and the quarterly revenue performance was at 100%, indicating normal performance in revenues. The department cumulative expenditure performance was 47% of the approved expenditure budget with the quarterly performance of 114%. The under performance in the expenditure was attributed to the District unconditional Grant- wage which performed at 46%. The wage performance was at 46% Cumulatively and 118% Quarterly, indicating under performance in expenditure which was due to the system limitation and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 50% cumulatively and 100%, indicating the normal performance.

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Quarter2**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 1,686,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries which was not done due to the system limitations.

Highlights of physical performance by end of the quarter

1. 18 categories of SACCOS Mobilized, trained and submitted to the ministry of trade,05(five cooperatives registered) with the Ministry of Trade Industry and Local Economic Development 2. Identified opportunities for value addition in Naboa town council and Kakule sub-county 3. Business register for businesses license in place for kamankoli town council, kamankoli sub-county and Mugiti sub-county 4. Identify and profile tradable in NANSANGA Services Suppliers under BUBU in the Local Governments 5. Promoted consumption of local services 6. Database register and reports in place 7. Tourism activities in the district inspected and monitored in the District

Vote:571 Budaka District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paid salaries for staffs who are on payroll				<ul style="list-style-type: none"> • The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll
211101 General Staff Salaries	717,713	383,968	53 %		207,639
221002 Workshops and Seminars	1,600	1,065	67 %		1,065
221007 Books, Periodicals & Newspapers	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,426	710	50 %		355
221017 Subscriptions	4,074	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
223003 Rent – (Produced Assets) to private entities	8,426	2,100	25 %		0
223004 Guard and Security services	1,000	800	80 %		800
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
225001 Consultancy Services- Short term	48,911	34,616	71 %		13,616
227001 Travel inland	47,767	21,373	45 %		14,348
228002 Maintenance - Vehicles	4,000	2,704	68 %		2,102
Wage Rect:	717,713	383,968	53 %		207,639
Non Wage Rect:	120,604	64,168	53 %		32,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	838,317	448,136	53 %		240,325
Reasons for over/under performance:					

Vote:571 Budaka District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 80% of the District established posts filled	()		(20%)of the District established posts filled	()
%age of staff appraised	(99%) 99% of District staff appraised	()		(99%)of District staff appraised	()
%age of staff whose salaries are paid by 28th of every month	() Captured 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.	()		()	()
Non Standard Outputs:	• Staff salaries and pensions were paid to staffs who were on the payroll	Staff salaries and pension processed and paid .Disciplinary cases handled by rewards and sanctions committee .Data capture done .Study tour by district councilors and key staff to Busia DLG conducted		• Staff salaries and pensions were paid to staffs who were on the payroll	Staff salaries and pension processed and paid .Disciplinary cases handled by rewards and sanctions committee .Data capture done .Study tour by district councilors and key staff to Busia DLG conducted
212102 Pension for General Civil Service	843,971	468,038	55 %		221,862
213004 Gratuity Expenses	335,663	165,477	49 %		164,741
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	2,000	1,333	67 %		669
227001 Travel inland	6,982	3,253	47 %		1,507
321608 General Public Service Pension arrears (Budgeting)	286,742	0	0 %		0
321617 Salary Arrears (Budgeting)	26,313	22,313	85 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,501,670	660,080	44 %		388,610
Gou Dev:	2,000	1,333	67 %		669
External Financing:	0	0	0 %		0
Total:	1,503,670	661,413	44 %		389,279
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(5) Training of Technical and political staffs was under taken	()	(1)Training of Technical and political staffs was under taken	()Training of Technical and political staffs was under taken
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy was implemented	()	(1)Capacity Building policy was implemented	()Training of Technical and political staffs was under taken
Non Standard Outputs:				
221003 Staff Training	50,000	33,333	67 %	21,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	33,333	67 %	21,233
External Financing:	0	0	0 %	0
Total:	50,000	33,333	67 %	21,233
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
	All Sub counties were supervised and performance evaluation was under taken	All Sub counties were supervised and performance evaluation was under taken	All Sub counties were supervised and performance evaluation was under taken	All Sub counties were supervised and performance evaluation was under taken
211101 General Staff Salaries	0	48,141	0 %	15,946
227001 Travel inland	4,000	2,952	74 %	2,952
Wage Rect:	0	48,141	0 %	15,946
Non Wage Rect:	4,000	2,952	74 %	2,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	51,093	1277 %	18,898
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:				
227001 Travel inland	3,800	1,824	48 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,824	48 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,824	48 %	1,000
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Office support services procured and lunch allowances was paid to support staffs	Office support services procured and lunch allowances was paid to support staffs	Office support services procured and lunch allowances was paid to support staffs	Office support services procured and lunch allowances was paid to support staffs
221009 Welfare and Entertainment	3,700	2,645	71 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	2,645	71 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	2,645	71 %	1,720
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system
221011 Printing, Stationery, Photocopying and Binding	1,808	903	50 %	453
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,808	4,403	50 %	2,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,808	4,403	50 %	2,203
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70%) Trained in record managment	() .Record keeping conducted .Field supervision of records in health centres conducted .Files were submitted to DSC for confirmation, promotion, designation and for lifting interdiction.	(70%)Trained in record management	().Record keeping conducted .Field supervision of records in health centres conducted .Files were submitted to DSC for confirmation, promotion, designation and for lifting interdiction.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0

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227001 Travel inland	4,000	2,000	50 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	1,028
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:				
222001 Telecommunications	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	750
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(6) 3 filling cabinets, one laptop, one desktop and printer procured	()	(3)3 filling cabinets, one laptop, one desktop and printer procured	()
No. of administrative buildings constructed	(1) one administration block constructed at the District Head quarters	()	(1)one administration block constructed at the District Head quarters	()
Non Standard Outputs:	Monitored all development projects in the District	Monitored all development projects in the District	Monitored all development projects in the District	Monitored all development projects in the District
281504 Monitoring, Supervision & Appraisal of capital works	30,000	20,000	67 %	10,700
312101 Non-Residential Buildings	470,000	11,520	2 %	1,200
312104 Other Structures	20,000	13,330	67 %	13,330
312203 Furniture & Fixtures	23,049	15,300	66 %	15,300
312213 ICT Equipment	5,000	3,333	67 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	548,049	63,483	12 %	43,863
External Financing:	0	0	0 %	0
Total:	548,049	63,483	12 %	43,863
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>717,713</i>	<i>432,109</i>	<i>60 %</i>	<i>223,585</i>

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<i>Non-Wage Reccurent:</i>	1,648,581	739,072	45 %	430,949
<i>GoU Dev:</i>	600,049	98,149	16 %	65,765
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,966,344	1,269,330	42.8 %	720,299

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 1481 Financial Management and Accountability(LG)

Higher LG Services

Output : 148101 LG Financial Management services

<p>Date for submitting the Annual Performance Report</p>	<p>(2020-07-15) 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 . Payment of monthly salaries</p>	<p>()</p>	<p></p>	<p>()One annual performance report submitted to the District council and other Government MDAS.</p>	<p>()</p>
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Quarter2

Non Standard Outputs:		Warranting of cash limits was conducted in the quarter.		1 . Payment of monthly salaries		Warranting of cash limits was conducted in the quarter.	
		1 . Payment of monthly salaries	Cable wires of internet were procured under IFMS funds.	2. Travel to kampala for consultative meetings	Facilitation to attend to audit management letter and audit responses from the office of auditor general mbale	3. Responses to audit quarries.	Facilitation to attend to audit management letter and audit responses from the office of auditor general mbale
		2. Travel to kampala for consultative meetings	Facilitation to attend to audit management letter and audit responses from the office of auditor general mbale	3. Responses to audit quarries.	Monitoring and supervision of sub county staff operations	4. Supervision of lower local governments will be conducted	Monitoring of finance department activities by District chairperson
		3. Responses to audit quarries.	Monitoring and supervision of sub county staff operations	4. Supervision of lower local governments will be conducted	Monitoring of finance department activities by District chairperson		Procurement of internet router for finance was procured.
		4. Supervision of lower local governments will be conducted	Procurement of internet router for finance was procured.		Filling of URA returns was conducted		Filling of URA returns was conducted
			Filling of URA returns was conducted				
211101	General Staff Salaries	228,000	109,625	48 %			56,488
221008	Computer supplies and Information Technology (IT)	7,700	1,591	21 %			791
221011	Printing, Stationery, Photocopying and Binding	2,100	525	25 %			0
221012	Small Office Equipment	1,000	750	75 %			500
221017	Subscriptions	2,000	0	0 %			0
222001	Telecommunications	1,894	348	18 %			348
223003	Rent – (Produced Assets) to private entities	4,800	2,300	48 %			1,200
223004	Guard and Security services	800	800	100 %			0
223005	Electricity	1,000	1,000	100 %			0
224004	Cleaning and Sanitation	500	500	100 %			0
227001	Travel inland	24,000	16,129	67 %			9,323
227004	Fuel, Lubricants and Oils	12,000	6,995	58 %			4,240
228002	Maintenance - Vehicles	4,000	1,000	25 %			1,000
	Wage Rect:	228,000	109,625	48 %			56,488
	Non Wage Rect:	47,794	24,606	51 %			13,403
	Gou Dev:	14,000	7,332	52 %			3,999
	External Financing:	0	0	0 %			0
	Total:	289,794	141,563	49 %			73,890

Reasons for over/under performance: There was no over spending in the quarter.

Output : 148102 Revenue Management and Collection Services

Vote:571 Budaka District

Quarter2

Value of LG service tax collection	(66722000) 1. Local service tax received and allocated to lower local governments	()	(16680500)1. Local service tax received and allocated to lower local governments	()
Value of Hotel Tax Collected	() N/A	()	()	()
Value of Other Local Revenue Collections	(293276000) 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.	()	(73319000)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.	()
Non Standard Outputs:	Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.	Verification of revenue assessment forms used by sub counties and support assessment exercise Facilitation to carry out verification, mobilization and support on revenue collection in the sub counties	Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment.	Verification of revenue assessment forms used by sub counties and support assessment exercise Facilitation to carry out verification, mobilization and support on revenue collection in the sub counties
221002 Workshops and Seminars	4,685	3,496	75 %	3,147
222001 Telecommunications	915	228	25 %	0
227001 Travel inland	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	6,724	70 %	5,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	6,724	70 %	5,147

Reasons for over/under performance: There was no over expenditure.

Output : 148103 Budgeting and Planning Services

Vote:571 Budaka District

Quarter2

<p>Date of Approval of the Annual Workplan to the Council</p>	<p>(2020-05-30) 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</p>	<p>()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</p>
<p>Date for presenting draft Budget and Annual workplan to the Council</p>	<p>() 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</p>	<p>() ()</p>

Vote:571 Budaka District

Quarter2

Non Standard Outputs:	1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.	Budget conference was conducted.	1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment.	Budget conference was conducted.
221002 Workshops and Seminars	5,000	5,000	100 %	4,416
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,750	96 %	4,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,750	96 %	4,916

Reasons for over/under performance: There was no over or under performance in the quarter.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-30) 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, prepare final account	
Non Standard Outputs:	1. Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted	Technical support supervision and backstopping of accounts staff was conducted Facilitation for travelling to Kampala to adjust final accounts Submission of final accounts to various offices was conducted Extended finance departmental meeting was conducted for the quarter	1. Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted	Technical support supervision and backstopping of accounts staff was conducted Facilitation for travelling to Kampala to adjust final accounts Submission of final accounts to various offices was conducted Extended finance departmental meeting was conducted for the quarter
221002 Workshops and Seminars	4,300	3,215	75 %	2,140

Vote:571 Budaka District

Quarter2

227001 Travel inland	5,000	3,750	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	6,965	75 %	4,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	6,965	75 %	4,640

Reasons for over/under performance: There was no over or under performance in the quarter.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

221016 IFMS Recurrent costs	6,000	3,692	62 %	2,192
227001 Travel inland	12,000	5,999	50 %	2,999
227004 Fuel, Lubricants and Oils	12,000	5,000	42 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,691	49 %	8,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,691	49 %	8,191

Reasons for over/under performance: There was no over or under performance in the quarter.

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,660	67 %	3,327
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Vote:571 Budaka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,660	67 %	3,327
External Financing:	0	0	0 %	0
Total:	10,000	6,660	67 %	3,327
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>228,000</i>	<i>109,625</i>	<i>48 %</i>	<i>56,488</i>
<i>Non-Wage Reccurent:</i>	<i>102,694</i>	<i>58,736</i>	<i>57 %</i>	<i>36,297</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>13,992</i>	<i>58 %</i>	<i>7,326</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>354,694</i>	<i>182,353</i>	<i>51.4 %</i>	<i>100,111</i>

Vote:571 Budaka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 1382 Local Statutory Bodies

Higher LG Services

Output : 138201 LG Council Administration Services

N/A

Vote:571 Budaka District

Quarter2

Non Standard Outputs:

<p>? Lower Local Councils supervised and monitored by the District Executive Committee;</p> <p>? The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets</p> <p>? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects</p> <p>? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the</p> <p>? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis.</p> <p>? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee.</p> <p>? One vehicle for the District Chairperson maintained and serviced 4 times a year.</p> <p>? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points, prepare vehicle job cards, invoices and checkups, initiate procurement requests and update stores information</p>	<p>Paid Council emoluments</p> <p>Paid LCI, LCII and Sub County Councilor's exgrantia.</p> <p>Conducted Council on December 23rd, 2020.</p> <p>Conducted Council study tour in Busia DLG.</p> <p>Conducted Vehicle repair and maintenance.</p> <p>Conducted business committee meeting on December 15th, 2020</p> <p>Conducted sector committee monitoring of government projects</p> <p>Conducted Community sensitizations on COVID-19.</p>	<p>Lower Local Councils supervised and monitored by the District Executive Committee;</p> <p>The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets</p> <p>Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings</p> <p>One vehicle for the District Chairperson maintained and serviced 4 times a year.</p> <p>Council Monitoring and supervision of investments and other activities undertaken on quarterly basis.</p>	<p>Paid Council emoluments</p> <p>Paid LCI, LCII and Sub County Councilor's exgrantia.</p> <p>Conducted Council on December 23rd, 2020.</p> <p>Conducted Council study tour in Busia DLG.</p> <p>Conducted Vehicle repair and maintenance.</p> <p>Conducted business committee meeting on December 15th, 2020</p> <p>Conducted sector committee monitoring of government projects</p>
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211101	General Staff Salaries	134,520	65,777	49 %	32,559
211103	Allowances (Incl. Casuals, Temporary)	183,704	91,851	50 %	45,925

Vote:571 Budaka District

Quarter2

221002 Workshops and Seminars	7,127	2,440	34 %	1,440
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	2,170	1,045	48 %	575
222001 Telecommunications	3,000	2,250	75 %	1,500
227001 Travel inland	50,000	25,000	50 %	12,500
227002 Travel abroad	8,087	2,022	25 %	2,022
228002 Maintenance - Vehicles	9,003	4,501	50 %	2,279
Wage Rect:	134,520	65,777	49 %	32,559
Non Wage Rect:	265,091	130,109	49 %	66,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,611	195,886	49 %	99,299

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Vote:571 Budaka District

Quarter2

<p>Non Standard Outputs:</p>	<p>? 12 District contracts committee meeting conducted for procurement services ? Technical evaluation committee meetings conducted to evaluate bids ? Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner ? Bidding documents and contracts prepared and distributed to bidders ? Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated ? Approved contracts prepared, administered and issued ? Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services ? Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things</p>	<p>Conducted 6 contracts committee meetings. Conducted evaluation of bids under selective bidding activities. Prepared and submitted quarter I reports to MDAs. Attended OAG exit meeting for FY 2019 -2020 Conducted advertisement, sale and receipt of bids under selective bidding.</p>	<p>3 District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services</p>	<p>Conducted 2 contracts committee meetings. Conducted evaluation of bids under selective bidding activities. Prepared and submitted quarter I reports to MDAs. Attended OAG exit meeting for FY 2019 -2020 Conducted advertisement, sale and receipt of bids under selective bidding.</p>
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,000	44 %	2,200
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36 %	360

Vote:571 Budaka District

Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,360	40 %	3,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,360	40 %	3,560

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:571 Budaka District

Quarter2

Non Standard Outputs:

<p>? 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. ? Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions, facilitate DSC members and technical persons, request for retainer fees for members</p>	<p>1. Regularized two (3) staff appointments. 2. Appointed one (1) staff on absorption into service. 3. Handled four (6) staff confirmation in service. 4. Re-designated appointment of one (01) officer to Budaka Town Council staff under finance from Education. 5. Conducted appointment on promotion of one (01) staff under Budaka Town Council – Finance Department. 6. Considered six (6) Education Assistants II for appointment under reserve list from the job advert NO. 1 of 2020.</p>	<p>Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities</p>	<p>1. Regularized one (01) staff appointment under education. 2. Handled two (02) staff confirmation in service under education department.</p>
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211103 Allowances (Incl. Casuals, Temporary)	12,500	6,000	48 %	3,000
221001 Advertising and Public Relations	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	800	400	50 %	200
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150

Vote:571 Budaka District

Quarter2

221009 Welfare and Entertainment	2,700	1,350	50 %	675
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,650	47 %	5,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,650	47 %	5,825

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	(76) 1. Conducted 1 DLB meeting that reviewed 76 files for land applications and recommended to regional land office for titling.	(30)Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated 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	(40)Conducted 1 DLB meeting that reviewed 40 files for land applications and recommended to regional land office for titling.
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Vote:571 Budaka District

Quarter2

<p>No. of Land board meetings</p>	<p>(4) Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p>	<p>() Submitted DLB minutes for Q1 & Q.II to Ministry of Lands and Urban Development</p>	<p>(1)Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p>	<p>()Submitted DLB minutes for Q.II to Ministry of Lands and Urban Development</p>
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Vote:571 Budaka District

Quarter2

Non Standard Outputs:		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 Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.			
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %	900	
221002 Workshops and Seminars	1,600	800	50 %	400	
227001 Travel inland	2,800	1,400	50 %	700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,000	4,000	50 %	2,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,000	4,000	50 %	2,000	

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

Vote:571 Budaka District

Quarter2

No. of Auditor Generals queries reviewed per LG	() 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	(3) 1. Conducted 3 PAC meetings that reviewed Auditor General’s report for Budaka District Local Government for 2017/18 2. Prepared and Submitted QII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.	()	()1. Conducted 3 PAC meetings that reviewed Auditor General’s report for Budaka District Local Government for 2017/18 2. Prepared and Submitted QII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
No. of LG PAC reports discussed by Council	(4) Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	(6) 1. Conducted 6 PAC meetings. 2. Prepared and Submitted QI & QII PAC report to MDAs	(3)Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	(3)1. Conducted 3 PAC meetings that reviewed Auditor General’s report for Budaka District Local Government for 2017/18 2. Prepared and Submitted QII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
Non Standard Outputs:	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 Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	1. Conducted 6 PAC meetings. 2. Prepared and Submitted QI & QII PAC report to MDAs	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 Examining and clarifying reports of the Auditor General and the Chief Internal Auditor	1. Conducted 3 PAC meetings that reviewed Auditor General’s report for Budaka District Local Government for 2017/18 2. Prepared and Submitted QII PAC report to Ministry of Local Government, Office of the Auditor General and Ministry of Finance.
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,500
221002 Workshops and Seminars	1,400	700	50 %	350
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	350
227001 Travel inland	3,200	1,600	50 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	4,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	4,090

Reasons for over/under performance:

Vote:571 Budaka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	(2) Conducted Council on December 23rd, 2020. Conducted Council study tour in Busia DLG. Conducted business committee meeting on December 15th, 2020		(1)Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed 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	(1)Conducted Council on December 23rd, 2020. Conducted Council study tour in Busia DLG. Conducted business committee meeting on December 15th, 2020

Vote:571 Budaka District

Quarter2

Non Standard Outputs:	Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Discussing and approving the recommendations from standing committee reports 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			
211103 Allowances (Incl. Casuals, Temporary)	19,000	13,094	69 %	11,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,094	69 %	11,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	13,094	69 %	11,894

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Vote:571 Budaka District

Quarter2

Non Standard Outputs:	? Bills for Ordinance reviewed ? 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 Councils budget. ? Sector plans and budgets monitored and performance reviewed and reports presented to Council	Conducted business committee meeting on December 15th, 2020 Conducted sector committee monitoring of government projects Conducted Community sensitizations on COVID-19.	Bills for Ordinance reviewed 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 Councils budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council	Conducted business committee meeting on December 15th, 2020 Conducted sector committee monitoring of government projects
211103 Allowances (Incl. Casuals, Temporary)	19,000	8,750	46 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,750	46 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	8,750	46 %	4,000
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	134,520	65,777	49 %	32,559
<i>Non-Wage Reccurent:</i>	368,091	181,962	49 %	98,109
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	502,611	247,739	49.3 %	130,668

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension services coordinated	Staff salaries for 20 staff, support supervision and monitoring of agricultural activities, consultative visits to MAAIF and other government agencies.		Extension services coordinated	Staff salaries for 20 staff, support supervision and monitoring of agricultural activities, consultative visits to MAAIF and other government agencies.
211101 General Staff Salaries	452,400	220,600	49 %		108,164
222003 Information and communications technology (ICT)	3,500	1,750	50 %		875
223003 Rent – (Produced Assets) to private entities	4,800	2,400	50 %		1,200
Wage Rect:	452,400	220,600	49 %		108,164
Non Wage Rect:	8,300	4,150	50 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	460,700	224,750	49 %		110,239
Reasons for over/under performance:	None				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Departmental programs and projects monitored and supervised	departmental planning meeting, supervision and monitoring in lower local governments		Departmental programs and projects monitored and supervised	departmental planning meeting, supervision and monitoring in lower local governments
227001 Travel inland	18,575	9,288	50 %		5,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,575	9,288	50 %		5,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,575	9,288	50 %		5,012
Reasons for over/under performance:	High cost of vehicle maintenance and unspent balance from first quarter carried forward.				
Output : 018106 Farmer Institution Development					
N/A					

Vote:571 Budaka District**Quarter2**

Non Standard Outputs:	Departmental programs and projects coordinated and harmonised and appropriate technologies show cased	coordination and harmonization of department programs and projects	Departmental programs and projects coordinated and harmonised and appropriate technologies show cased	coordination and harmonization of department programs and projects
227001 Travel inland	16,401	8,197	50 %	4,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,401	8,197	50 %	4,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,401	8,197	50 %	4,543

Reasons for over/under performance: Unspent balance from quarter one

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Farmers capacities built in crop and livestock management practices.	1500 farmers trained and advised on various agricultural aspects that included rice cultivation and management, striga control, yield enhancing technologies, plant clinics operated and 7000 animals sprayed for different ectoparasites	Farmers capacities built in crop and livestock management practices.	1500 farmers trained and advised on various agricultural aspects that included rice cultivation and management, striga control, yield enhancing technologies, plant clinics operated and 7000 animals sprayed for different ectoparasites
263367 Sector Conditional Grant (Non-Wage)	103,194	51,597	50 %	26,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,194	51,597	50 %	26,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,194	51,597	50 %	26,136

Reasons for over/under performance: quarterly release in the IFMIS was higher than the planned figure

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:571 Budaka District**Quarter2**

Non Standard Outputs:	Extension activities coordinated Production technologies demonstrated	payment of pulping machine, cassava chipper, silos, aquarium	Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS	payment of pulping machine, cassava chipper, silos, aquarium
281504 Monitoring, Supervision & Appraisal of capital works	20,120	9,125	45 %	6,427
312201 Transport Equipment	20,000	13,265	66 %	12,795
312214 Laboratory and Research Equipment	42,545	13,732	32 %	6,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,665	36,122	44 %	25,989
External Financing:	0	0	0 %	0
Total:	82,665	36,122	44 %	25,989

Reasons for over/under performance: Payment was made for the outstanding procurement obligations for the previous financial year 2019/20

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

Non Standard Outputs:	Conservation Agriculture promoted	1000 farmers trained in different aspects of crop protection like spraying and better farm management.	Farmers are trained in better methods of managing crop diseases	1000 farmers trained in different aspects of crop protection like spraying and better farm management.
221002 Workshops and Seminars	40,000	7,289	18 %	7,289
227001 Travel inland	8,800	4,000	45 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	11,289	23 %	11,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	11,289	23 %	11,289

Reasons for over/under performance: None

Output : 018206 Agriculture statistics and information

Non Standard Outputs:	Agricultural data collected	Agricultural data collected	Data collected on different agricultural aspects	
227001 Travel inland	6,338	3,169	50 %	1,584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,338	3,169	50 %	1,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,338	3,169	50 %	1,584
Reasons for over/under performance:	None			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Departmental activities and programs coordinated	staff welfare and lunch allowance paid, computer consumables and stationery procured	Departmental activities and programs coordinated	staff welfare and lunch allowance paid, computer consumables and stationery procured
221002 Workshops and Seminars	4,200	2,100	50 %	1,050
221009 Welfare and Entertainment	5,184	2,592	50 %	1,296
227001 Travel inland	11,500	5,750	50 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,884	10,442	50 %	5,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,884	10,442	50 %	5,226
Reasons for over/under performance:	None			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Demonstrations set up	Banana demonstration set up, aquarium and accessories procured. Farmers capacity for Suni and Idudi cooperatives built and katira and Suni primary schools supported under CSA	Demonstrations set up Development projects were monitored and supervised	Banana demonstration set up, aquarium and accessories procured. Farmers capacity for Suni and Idudi cooperatives built and katira and Suni primary schools supported under CSA
281504 Monitoring, Supervision & Appraisal of capital works	17,027	7,686	45 %	7,686
312301 Cultivated Assets	22,510	7,500	33 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,537	15,186	38 %	15,186
External Financing:	0	0	0 %	0
Total:	39,537	15,186	38 %	15,186
Reasons for over/under performance:	Money spent to clear outstanding procurement obligations for the previous financial year 2019/20			

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<i>Total For Production and Marketing : Wage Rect:</i>	452,400	220,600	49 %	108,164
<i>Non-Wage Reccurrent:</i>	222,493	98,131	44 %	55,865
<i>GoU Dev:</i>	122,202	51,308	42 %	41,174
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	797,094	370,039	46.4 %	205,204

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue			Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue	
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		0
221009 Welfare and Entertainment	0	8,000	0 %		0
227004 Fuel, Lubricants and Oils	0	12,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted			No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted Disbursement of 16,924,13 to Namengo HCIII for Primary Health Care	
N/A					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(4603) Essential Medicines and health supplies were procured Technical support supervision was also conducted PHC funds were released	()		(4603)The district offered OPD services to 4603 patients across all the NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(532) the sector planned to admit 532 patients in NGO health facilities	(0) N/A	()		(0)N/A
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	(67) Essential Medicines and health supplies were procured Technical support supervision was also conducted PHC funds were released	()		(67)67 mothers safely delivered under supervision of a trained health worker in different NGO health facilities
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	(117) Essential Medicines and health supplies were procured Technical support supervision was also conducted PHC funds were released Cold chain were maintained Vaccines and injectable materials were supplied	()		(117)117 children under one year of age were vaccinated with the third doze of penta valent vaccines
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	9,818	2,300	23 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,818	2,300	23 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,818	2,300	23 %		2,300
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(210) The district planned to maintain 210 trained health workers	(214) Recruitment on replacement were conducted	(210)The district planned to maintain 210 trained health workers	(214)The sector has 214 trained health workers in different speciality
No of trained health related training sessions held.	(4) The district plan to conduct 4 health related training, one per quarter	(2) Logistical supports were procured from RHITES-E and WHO	(4)The district plan to conduct 4 health related training, one per quarter	(2)Health workers were trained in consolidated ART guidelines and COVID-19 case management and risky communication
Number of outpatients that visited the Govt. health facilities.	(188240) The district plan to Provides OPD services to 188240 Out Patients patients	(52740) Essential Medicines and health supplies were procured Technical support supervision was also conducted PHC funds were released	(47060)The district plan to Provides OPD services to 47,060 Out Patients patient	(52740)The district offered OPD services to 52740 patients across all the government health facilities
Number of inpatients that visited the Govt. health facilities.	(8000) The District plan to admit 8000 patients in different Government Health Facilities	(3552) Essential Medicines and health supplies were procured Technical support supervision was also conducted PHC funds were released	(2000)The District plan to admit 2000 patients in different Government Health Facilities	(3552)3552 patient were admitted in different government health facilities with different illness 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.	(3406) Essential Medicines and health supplies were procured Technical support supervision was also conducted PHC funds were released	(2263)2263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(3406)3406 mothers safely delivered under supervision of a trained health worker in different government health facilities
% age of approved posts filled with qualified health workers	(84%) the district plan to raise staffing level to 84% from 76%	(84%) Recruitment on replacement were conducted	(84%)the district plan to raise staffing level to 84% from 76%	(84%)The sector has a staffing level of 84%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The district plan to have functional VHTs per villages	(99%) Support supervision and mentorship were conducted	()	(99%)The district has atleast 3 trained VHTs in each village and are reporting
No of children immunized with Pentavalent vaccine	(9050) the District plan to immunized 9050 children with the third doze of pentavalent vaccine	(2942) 3406 mothers safely delivered under supervision of a trained health worker in different government health facilities Cold chain were maintained Vaccines and injectable materials were supplied	()	(2942)2942 children under one year of age were vaccinated with the third doze of penta valent vaccines

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Non Standard Outputs:	N/A	N/A		Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation	N/A
263367 Sector Conditional Grant (Non-Wage)		294,536	149,723	51 %	73,634
Wage Rect:		0	0	0 %	0
Non Wage Rect:		294,536	149,723	51 %	73,634
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		294,536	149,723	51 %	73,634
Reasons for over/under performance:	N/A				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	() The district plan to construct 1900 new standard pit latrine in the village in FY 2020/21	(102) Home visit were conducted Support supervision were conducted	()		(102)The district had 102 new standard pit latrines constructed in a villages
No of villages which have been declared Open Deafecation Free(ODF)	(20) the district plan to declare at least 20 villages ODF	(1) Home visit were conducted Support supervision were conducted Triggering and retriggering were conducted	()		(1)The district declared one village ODF in the District

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Non Standard Outputs:	Behavior change approaches are implemented at 14,544,422, Developing post ODF strategies at 5,194,436 Creating demand and strengthening supply chain at 57,138,804 Development of safe sanitation Interventions addressing climate change at 4,060,000, Lobby and advocacy at 5,194,436, Development and endorsement of strategies at 1,038,887, Establishment and strengthening of systems and capacities at 16,717,750	N/A			N/A
263206 Other Capital grants		68,280	22,760	33 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		68,280	22,760	33 %	1,000
External Financing:		0	0	0 %	0
Total:		68,280	22,760	33 %	1,000

Reasons for over/under performance: N/A

Capital Purchases

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) The district planned to construct phase II of pediatric ward at Budaka HCIV	()	(1)The district planned to construct phase II of pediatric ward at Budaka HCIV	()
No of OPD and other wards rehabilitated	(5) Purchase of Land for upgrading of Kebula HCII at 5,000,000, Purchase of Land for expansion of Kerekerene HCIII at 5,000,000, Procurement of filling cabinet for Biostat at 1,300,000, Procurement of a Laptop computer for SHE at 3,000,000 and procure office furniture at 2,200,000	()	(8)Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000	()

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Non Standard Outputs:	Paid Retention for construction of Namusita HCIII (Ugx 20,000,000)			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	5,862	1,954	33 %		0
312101 Non-Residential Buildings	111,385	21,793	20 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	117,247	23,747	20 %		8,000
External Financing:	0	0	0 %		0
Total:	117,247	23,747	20 %		8,000
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities			Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities	
211101 General Staff Salaries	2,211,060	1,131,630	51 %		578,865
221002 Workshops and Seminars	40,000	18,148	45 %		18,148
221009 Welfare and Entertainment	20,000	0	0 %		0
227001 Travel inland	100,000	67,261	67 %		67,261
Wage Rect:	2,211,060	1,131,630	51 %		578,865
Non Wage Rect:	60,000	56,233	94 %		56,233
Gou Dev:	0	0	0 %		0
External Financing:	100,000	29,176	29 %		29,176
Total:	2,371,060	1,217,039	51 %		664,274
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Conduct quarterly support supervision			Conduct quarterly support supervision	
	Hold quarterly			Hold quarterly	
	Review Meetings			Review Meetings	
	Conduct Monthly			Conduct Monthly	
	Data Collections and Verification			Data Collections and Verification	
	Mass drug distribution for Bilharzia affected Sub-counties			Mass drug distribution for Bilharzia affected Sub-counties	
	Conduct EPI out reaches supported by GAVI			Conduct EPI out reaches supported by GAVI	
	Conduct RBF Activities			Conduct RBF Activities	
221002 Workshops and Seminars	62,000	1,000	2 %	500	
221008 Computer supplies and Information Technology (IT)	6,500	3,248	50 %	1,624	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750	
221012 Small Office Equipment	1,000	500	50 %	250	
222001 Telecommunications	1,000	500	50 %	250	
223005 Electricity	1,000	500	50 %	250	
224004 Cleaning and Sanitation	1,000	500	50 %	250	
227001 Travel inland	58,867	9,433	16 %	4,717	
227004 Fuel, Lubricants and Oils	729	364	50 %	182	
228002 Maintenance - Vehicles	10,000	4,995	50 %	2,599	
228004 Maintenance – Other	8,614	4,307	50 %	2,153	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	53,710	26,848	50 %	13,526	
Gou Dev:	0	0	0 %	0	
External Financing:	100,000	0	0 %	0	
Total:	153,710	26,848	17 %	13,526	
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>2,211,060</i>	<i>1,131,630</i>	<i>51 %</i>	<i>578,865</i>	
<i>Non-Wage Reccurent:</i>	<i>418,064</i>	<i>275,104</i>	<i>66 %</i>	<i>145,693</i>	
<i>GoU Dev:</i>	<i>185,527</i>	<i>46,507</i>	<i>25 %</i>	<i>9,000</i>	
<i>Donor Dev:</i>	<i>200,000</i>	<i>29,176</i>	<i>15 %</i>	<i>29,176</i>	
<i>Grand Total:</i>	<i>3,014,650</i>	<i>1,482,416</i>	<i>49.2 %</i>	<i>762,733</i>	

Vote:571 Budaka District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the reroofing of Namengo boys p/s 	Paid wages and salaries to departmental staff		<ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the re-roofing of Namengo boys p/s 	Payment of wages and salaries to departmental staff
211101 General Staff Salaries	6,094,431	3,047,147	50 %		1,525,540
Wage Rect:	6,094,431	3,047,147	50 %		1,525,540
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,094,431	3,047,147	50 %		1,525,540
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Transferred UPE Capitation grants to all government aided primary schools	Transferred UPE Capitation grants to all government aided primary schools		Transferred UPE Capitation grants to all government aided primary schools	Transferred UPE Capitation grants to all government aided primary schools
263367 Sector Conditional Grant (Non-Wage)	1,207,326	226,433	19 %		189,328

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,207,326	226,433	19 %	189,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,207,326	226,433	19 %	189,328

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	conducted monitoring and supervision of capital works. Environment impact assessment conducted		conducted monitoring and supervision of capital works. Environment impact assessment conducted	
281501 Environment Impact Assessment for Capital Works	10,000	6,600	66 %	6,600
312104 Other Structures	25,280	0	0 %	0
312203 Furniture & Fixtures	20,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,080	6,600	12 %	6,600
External Financing:	0	0	0 %	0
Total:	56,080	6,600	12 %	6,600

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each conducted monitoring and supervision	(1) Construction materials of the bulumba Ps are at the site but construction not ongoing	(4)2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each	(1)Construction materials of the bulumba Ps are at the site but construction not ongoing
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	37,302	19,332	52 %	14,120
312101 Non-Residential Buildings	124,000	41,333	33 %	17,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,302	60,665	38 %	31,478
External Financing:	0	0	0 %	0
Total:	161,302	60,665	38 %	31,478

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(4) Construction of 5 () stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.	(1)Construction of 5 () stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted.		
Non Standard Outputs:				
312101 Non-Residential Buildings	80,000	23,465	29 %	0
312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	23,465	21 %	0
External Financing:	0	0	0 %	0
Total:	110,000	23,465	21 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid		
211101 General Staff Salaries	2,510,039	1,452,571	58 %	825,061
Wage Rect:	2,510,039	1,452,571	58 %	825,061
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510,039	1,452,571	58 %	825,061
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
N/A				

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Non Standard Outputs:	Transferred USE Capitation to Secondary schools	Transferred USE Capitation to Secondary schools		
263367 Sector Conditional Grant (Non-Wage)	1,599,060	194,176	12 %	145,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599,060	194,176	12 %	145,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,599,060	194,176	12 %	145,032
Reasons for over/under performance:				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	100,000	38,755	39 %	20,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	38,755	39 %	20,711
External Financing:	0	0	0 %	0
Total:	100,000	38,755	39 %	20,711
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Nansanga and Mugiti Seed schools constructed at Nasanga and, Mugiti Sub county. Completed the construction of Kamonkoli Seed School in Kamonkoli Sub county		Seed school constructed at Nasanga Sub county.	
312101 Non-Residential Buildings	1,149,567	11,800	1 %	11,800
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,360,089	11,800	1 %	11,800
External Financing:	0	0	0 %	0
Total:	1,360,089	11,800	1 %	11,800

Vote:571 Budaka District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
	Carried out inspection activities in all schools both government and private			Carried out inspection activities in all schools both government and private	
	Organized refresher seminars and workshops for teachers.			Organized refresher seminars and workshops for teachers.	
	Submission of school inspection reports to directorate of Education standards.			Submission of school inspection reports to directorate of Education standards.	
	Held departmental meetings to analyse inspection reports.			Held departmental meetings to analyse inspection reports.	
	Carried out support supervision to headteachers to prepare action plans.			Carried out support supervision to headteachers to prepare action plans.	
221002 Workshops and Seminars	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	22,168	1,998	9 %		0
228002 Maintenance - Vehicles	1,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,528	1,998	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,528	1,998	7 %		0
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:					
	Enrollment of students conducted			Enrollment of students conducted	
	Updating of staff lists conducted			Updating of staff lists conducted	
	Data capture done in all secondary schools			Data capture done in all secondary schools	
N/A					

Vote:571 Budaka District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities			Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities	
221009 Welfare and Entertainment	10,000	0	0 %		0
227001 Travel inland	40,000	19,840	50 %		19,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,000	19,840	40 %	19,840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	19,840	40 %	19,840
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	• conducted meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.			• Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports.	
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:					
	<ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Ensured transparency and accountability of all transferred funds. • Human resource management, including budgeting, recruitment and deployment of teachers • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget • Prepared and presented issues requiring attention of education committees. 			<ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget 	
213002 Incapacity, death benefits and funeral expenses	7,428	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,200	73 %		1,500
221012 Small Office Equipment	2,000	0	0 %		0
223004 Guard and Security services	800	0	0 %		0
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	15,000	0	0 %		0
227001 Travel inland	67,973	3,000	4 %		0
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0

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282102 Fines and Penalties/ Court wards	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,201	5,200	4 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,201	5,200	4 %	1,500
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(2) SNE Facilities Operational	()	(2)SNE Facilities Operational	()
Non Standard Outputs:	Data collected and analysed from the SNEs		Data collected and analysed from the SNEs	
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,604,470</i>	<i>4,499,719</i>	<i>52 %</i>	<i>2,350,601</i>
<i>Non-Wage Reccurent:</i>	<i>3,023,115</i>	<i>447,648</i>	<i>15 %</i>	<i>355,700</i>
<i>GoU Dev:</i>	<i>1,787,471</i>	<i>141,285</i>	<i>8 %</i>	<i>70,589</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,415,056</i>	<i>5,088,651</i>	<i>37.9 %</i>	<i>2,776,890</i>

Vote:571 Budaka District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	Tyres for the motor grader procured, Repair and maintenance of the old grader, cutting blades procured, grease, bolts and nuts, Battery maintenance, maintenance of supervision pickup done		General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles	Repair and maintenance of the old grader, cutting blades procured, grease, bolts and nuts, Battery maintenance, maintenance of supervision pickup done
228002 Maintenance - Vehicles	46,000	15,600	34 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,000	15,600	34 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,000	15,600	34 %		4,000
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Monthly Staff Salaries Verified and Approved in the System	Monthly Staff Salaries for Q1 & Q2 Verified and Approved in the System, Annual	Monthly Staff Salaries for Q2 Verified and Approved in the System	Monthly Staff Salaries for Q2 Verified and Approved in the System, quarterly roads Q1 URF report submitted, Office Newspapers purchased, Q2 DRC meeting organized, Lunch and transport allowance paid for 3 staff, Compound Cleaning activities paid, Electricity paid, Security guards paid, Supervision and monitoring done.
	Purchase and repair of Small office equipment done, National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted	roads work plan and performance agreement submitted, quarterly roads Q1 URF report submitted, Q1 & Q2 Office Newspapers purchased, Q1 & Q2 DRC meeting organized, Q1 & Q2 Lunch and transport allowance paid for 3 staff, office printer repaired, office cleaning materials purchased, Compound Cleaning activities paid, Electricity paid, Security guards paid, Supervision and monitoring of Q1 & Q2 activities done.	Repair of Printers, computers, scanners for Q2 done, purchase of 5 office chairs done, Q2 National consultations made, Supervision and monitoring for Q2 done, News papers for Q2 purchased, General stationery for Q2 purchased, general staff welfare for 3 staff for Q2 paid, Office cleaning and Sanitation for Q2 done, District Roads Committee Meeting for Q2 conducted, Electricity bills for Q2 paid, Security services for Q2 paid.	
211101 General Staff Salaries	123,044	58,455	48 %	27,694
221002 Workshops and Seminars	7,800	3,900	50 %	3,900
221007 Books, Periodicals & Newspapers	1,104	552	50 %	276
221009 Welfare and Entertainment	3,888	1,944	50 %	972
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %	0
221012 Small Office Equipment	5,348	300	6 %	300
223004 Guard and Security services	800	800	100 %	800
223005 Electricity	1,000	1,000	100 %	1,000
224004 Cleaning and Sanitation	1,300	500	38 %	500
227001 Travel inland	6,000	3,332	56 %	1,281
Wage Rect:	123,044	58,455	48 %	27,694
Non Wage Rect:	31,240	12,828	41 %	9,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,284	71,283	46 %	36,723

Reasons for over/under performance:

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(300.2) 300.2 Km of District Roads are to be done under Routine Manual Maintenance. 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).	() Assessment done on 283Km of District roads for Routine Maintenance 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Kabuna - Macholi - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km).	(75)300.2 Km of District Roads are to be done under Routine Manual Maintenance. 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km).	()Assessment done on 283Km of District roads for Routine Maintenance 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Kabuna - Macholi - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km).
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	(5) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done	() Namajja swamp raising done on and mechanized maintenance of Namengo - Nabiketo - Naboa rokjad (11.5Km) done, 600mm dia. Armco culvert installation activities started on Suni - Lyama - Budaka road	(2)2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done	()Namajja swamp raising done on Namengo - Nabiketo - Naboa rokjad (11.5Km), 600mm dia. Armco culvert installation activities started on Suni - Lyama - Budaka road
Non Standard Outputs:	District Road Inventories conducted. Quarterly transfer of roads maintenance funds made to designated URF sub-agencies for Budaka District	District Road Inventories Phase I & II done. Q1 & Q2 road maintenance funds transferred to Budaka Town council and Q2 transferred to all URF designated sub-counties	District Road Inventories phase II conducted. Q2 transfer of roads maintenance funds made to all designated URF sub-agencies for Budaka District	District Road Inventories Phase II started. Q2 road maintenance funds transferred to Budaka Town council and to all URF designated sub-counties
263104 Transfers to other govt. units (Current)	247,389	137,583	56 %	100,247
263367 Sector Conditional Grant (Non-Wage)	334,914	79,889	24 %	49,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582,302	217,472	37 %	149,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,302	217,472	37 %	149,862
Reasons for over/under performance:				

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<i>Total For Roads and Engineering : Wage Rect:</i>	123,044	58,455	48 %	27,694
<i>Non-Wage Reccurrent:</i>	659,543	245,900	37 %	162,891
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	782,587	304,355	38.9 %	190,585

Vote:571 Budaka District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security	vehicle and motor cycle repairs procured, office utilities procured , compound cleaning, security procured		vehicle maintenance, office utilities, compound cleaning, security	vehicle maintenance, office utilities, compound cleaning, and security
221008 Computer supplies and Information Technology (IT)	1,608	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,632	800	49 %		400
223005 Electricity	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	1,000	1,000	100 %		750
228002 Maintenance - Vehicles	1,818	820	45 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,058	3,620	51 %		2,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,058	3,620	51 %		2,970
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) Construction supervision in:Nansemeye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1 , Kakoli ,Idudi B, Busikwe A, 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting	(8) Construction supervision in locations of the water projects		(2)Construction supervision in locations of the water projects	(8)Construction supervision in locations of the water projects

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No. of District Water Supply and Sanitation Coordination Meetings	(6) 3 quarterly District Coordination committee meetings 3 extension staff meetings	(2) 1 quarterly District Coordination committee meetings 1 extension staff meetings	(2)1 quarterly District Coordination committee meetings 1 extension staff meetings	(2)1 quarterly District Coordination committee meetings 1 extension staff meetings	
Non Standard Outputs:	1 Regular data collection exercise				
221002 Workshops and Seminars	8,940	4,295	48 %		2,260
227001 Travel inland	8,396	3,332	40 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,336	7,627	44 %		3,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,336	7,627	44 %		3,860
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(80) 80 post construction support to WUCs	(40) post construction support to WUCs	(40)80 post construction support to WUCs	(40)post construction support to WUCs	
No. of water user committees formed.	(28) 28 WUCs formed in Budaka District in the following locations: , Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1 , Kakoli, ,Idudi B, Busikwe A,	(21) WUC formed for 21 newly drilled boreholes in the different villages in the district	()	(21)WUC formed for 21 newly drilled boreholes in the different villages in the district	
No. of Water User Committee members trained	(140) 140 WUC Members trained in: Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1 , Kakoli, ,Idudi B, Busikwe A,	(80) WUC members trained in management of water sources in their villages	()	(80)WUC members trained in management of water sources in their villages	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(34) 34 Hand pump mechanics trained	(34) Hand pump mechanics trained in preventative maintenance, hygiene and sanitation	()	(34)Hand pump mechanics trained in preventative maintenance, hygiene and sanitation	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 District Advocacy meeting at District HQ Trs.	(1) Radio talk show was conducted on hygiene and sanitation	()	(1)Radio talk show was conducted on hygiene and sanitation	
Non Standard Outputs:					
221002 Workshops and Seminars	40,333	8,484	21 %		8,184

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,333	8,484	21 %	8,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,333	8,484	21 %	8,184

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

	Environment protection- Water source protection	Environment protection- Water source protection, screening and Environment certification	Environment protection- Water source protection, screening and Environment certification	Environment protection- Water source protection, screening and Environment certification
281501 Environment Impact Assessment for Capital Works	21,000	9,680	46 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	9,680	46 %	3,600
External Financing:	0	0	0 %	0
Total:	21,000	9,680	46 %	3,600

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

() Construction of a linned 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	1,155	0	0 %	0
312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,155	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,155	0	0 %	0

Reasons for over/under performance:

Output : 098181 Spring protection

No. of springs protected

() 6 springs for protection in some subcounties

Non Standard Outputs:

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312104 Other Structures	28,089	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,089	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,089	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(12) Construction of 22 boreholes: in the following locations: Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A, to serve women, men, children, the disabled	(21) Construction of 21 boreholes: in the Budaka District	(11)Construction of 11 boreholes: in the Budaka District	(10)Construction of 10 boreholes: in the Budaka District
No. of deep boreholes rehabilitated	(19) 32 Borehole rehabilitation in the sub counties of Budaka, Lyama, Tademeri, Nansnaga, Naboa, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kameruka, Kachomo, Kabuna, Kaeruna to serve women, men, children, disabled	()	(32)32 Borehole rehabilitation in the sub counties of Budaka,	()
Non Standard Outputs:		Assessment of Boreholes Construction supervision and monitoring	Assessment of Boreholes Construction supervision and monitoring	Assessment of Boreholes Construction supervision and monitoring

281504 Monitoring, Supervision & Appraisal of capital works	44,000	24,066	55 %	12,987
312104 Other Structures	558,168	241,048	43 %	236,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	602,168	265,114	44 %	249,929
External Financing:	0	0	0 %	0
Total:	602,168	265,114	44 %	249,929

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

N/A

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Non Standard Outputs:	Consultancy design for piped water system including preparation of tender documentation	Consultancy services were procured and designs ongoing		Consultancy services were procured and designs ongoing
281503 Engineering and Design Studies & Plans for capital works	36,500	2,503	7 %	2,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,500	2,503	7 %	2,503
External Financing:	0	0	0 %	0
Total:	36,500	2,503	7 %	2,503
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	64,726	19,731	30 %	15,014
<i>GoU Dev:</i>	716,912	277,296	39 %	256,031
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	781,639	297,027	38.0 %	271,045

Vote:571 Budaka District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Wetlands inventory produced Utilities secured Staff monthly salaries Verified and paid	Consultation on production of District wetland inventory in kachomom sc was conducted among the 15 stakeholder Submitted MoU for Natural resources for FY2020/2021 to the MoWE Paid monthly staff salaries for the month of July, August, September, October, November and December. Compiled a list of wetlands and their status in Kachomo Sub county.		Promoted awareness on wetland wise use principles District Wetlands inventory produced Utilities secured Staff monthly salaries Verified and paid	Compiled a list of wetlands and their status in Kachomo Sub county. Paid monthly staff salaries for the month of October, November and December.
211101 General Staff Salaries	138,483	60,069	43 %		25,448
223004 Guard and Security services	800	800	100 %		800
223005 Electricity	1,000	667	67 %		667
224004 Cleaning and Sanitation	500	500	100 %		500
227001 Travel inland	11,304	5,125	45 %		2,300
	Wage Rect:	138,483	60,069	43 %	25,448
	Non Wage Rect:	12,604	6,425	51 %	3,600
	Gou Dev:	1,000	667	67 %	667
	External Financing:	0	0	0 %	0
	Total:	152,087	67,161	44 %	29,715
Reasons for over/under performance:	Nil				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving) (10) N/A	(0) Conducted preparatory activities including site clearing, procurement of nursery materials. Delivered seedlings request to MWE/FSSD. Procured potting materials, Seed and nursery implements. Prepared seedbeds. Validated seedling distribution and gave on-spot technical advice to farmers.	(3)Trees planted	(0)Delivered seedlings request to MWE/FSSD. Procured potting materials, Seed and nursery implements. Prepared seedbeds. Validated seedling distribution and gave on-spot technical advice to farmers.	
Number of people (Men and Women) participating in tree planting days	(0)	(0)	(0)	
Non Standard Outputs:	Tree nursery established to raise 30,000 seedlings			
224006 Agricultural Supplies	5,000	3,330	67 %	2,010
227001 Travel inland	2,000	1,000	50 %	570
228002 Maintenance - Vehicles	1,000	663	66 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	570
Gou Dev:	6,000	3,993	67 %	2,340
External Financing:	0	0	0 %	0
Total:	8,000	4,993	62 %	2,910
Reasons for over/under performance:	Nil			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0)	(0)	(0)
No. of community members trained (Men and Women) in forestry management	(30) TOTs Trained on Fuel Saving Technologies	(0) Made consultation visits, serviced motorcycle and purchased office sanitary materials. 20 TOTs trained on fuel saving technologies in Kameruka and Kachomo Sub counties.	(1)TOTs Trained on Fuel Saving Technologies	(20)20 TOTs trained on fuel saving technologies in Kameruka and Kachomo Sub counties.
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,000	1,074	36 %	1,074
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,574	39 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,574	39 %	1,324

Vote:571 Budaka District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring activities conducted	()		()	()
Non Standard Outputs:	N/A	49 Development projects screened and plans made for mitigation measures. Monitored development projects for environmental compliance.		Enforced compliance to the environmental standards	24 Development projects screened and plans made for mitigation measures. Monitored development projects for environmental compliance.
227001 Travel inland		2,000	1,332	67 %	910
228002 Maintenance - Vehicles		1,000	666	67 %	333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,998	67 %		1,243
External Financing:	0	0	0 %		0
Total:	3,000	1,998	67 %		1,243
Reasons for over/under performance:	Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) Land disputes settled	(7) Seven Land disputes settled.		(5)Land disputes settled	()Four Land disputes settled.

Vote:571 Budaka District**Quarter2**

Non Standard Outputs:	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards	Trained 40 (25 male and 15 female) Area Lannd committee members on land registration processes. Sites for surveying were handed over to the contractor. Made payments for surveying Nabiketo P/S, Kaderuna and Mugiti Seed Schools. Conducted a District Physical Planning meeting of 13 members (7 female and 6 male). Submitted District Land Board minutes to MLHUD. Inspected Building sites in Iki-Iki TC for compliance to PPS and guidelines. Trained Area Land Committee members from Budaka Sub county.	Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards	Trained 40 (25 male and 15 female) Area Lannd committee members on land registration processes. Sites for surveying were handed over to the contractor. Made payments for surveying Nabiketo P/S, Kaderuna and Mugiti Seed Schools. Conducted a District Physical Planning meeting of 13 members (7 female and 6 male). Submitted District Land Board minutes to MLHUD.
221002 Workshops and Seminars	4,000	2,660	67 %	1,330
225001 Consultancy Services- Short term	28,000	18,667	67 %	16,667
227001 Travel inland	5,000	3,026	61 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,000	24,353	66 %	19,363
External Financing:	0	0	0 %	0
Total:	37,000	24,353	66 %	19,363

Reasons for over/under performance: Nil

Capital Purchases**Output : 098372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A

Vote:571 Budaka District

Quarter2

Non Standard Outputs:	Integrated natural resources management supported	FIEFOC supplied 33000 tree seedlings which were distributed to farmers. Trained 26 natural resource users on forest based enterprises, 13 (8male and 5female) from Kachomo Sub county and 13 (! 0male and 3female) from Katira Sub county. One group from Tademeri Sub county was trained on Agroforestry and Conservation agriculture.	Integrated natural resources management supported	Trained 26 natural resource users on forest based enterprises, 13 (8male and 5female) from Kachomo Sub county and 13 (! 0male and 3female) from Katira Sub county. One group from Tademeri Sub county was trained on Agroforestry and Conservation agriculture.
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>60,069</i>	<i>43 %</i>	<i>25,448</i>
<i>Non-Wage Reccurent:</i>	<i>18,604</i>	<i>8,999</i>	<i>48 %</i>	<i>5,494</i>
<i>GoU Dev:</i>	<i>67,000</i>	<i>31,011</i>	<i>46 %</i>	<i>23,613</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>224,087</i>	<i>100,079</i>	<i>44.7 %</i>	<i>54,555</i>

Vote:571 Budaka District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					

Vote:571 Budaka District

Quarter2

<p>Non Standard Outputs:</p> <p>Monthly staff salaries paid Youth Council Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted.</p> <p>Women Council 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. International women's day celebrations women council meeting</p> <p>Elderly Council Conduct district elderly executive committee meetings. International day for elderly celebrations monitoring and supervision of elderly council activities.</p> <p>Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted</p>	<p>Monthly staff salaries paid 02 Elderly Council conducted monitoring and supervision of elderly council activities. Conduct monitoring and supervision of PWDs activities Disability council meetings conducted</p>	<p>Monthly staff salaries paid Elderly Council Conduct district elderly executive committee meetings. monitoring and supervision of elderly council activities.</p> <p>Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted</p>	<p>Monthly staff salaries paid Elderly Council monitoring and supervision of elderly council activities. Conduct monitoring and supervision of PWDs activities Disability council meetings conducted</p>
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211101 General Staff Salaries	124,998	46,128	37 %	14,879
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Vote:571 Budaka District

Quarter2

227001 Travel inland	5,311	2,656	50 %	1,328
Wage Rect:	124,998	46,128	37 %	14,879
Non Wage Rect:	5,311	2,656	50 %	1,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,310	48,784	37 %	16,207

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

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 programs and projects monitored	Facilitated Community Development Workers with operation funds Submitted 02 financial and progress reports to Ministry of Gender, Labour and Social Development	Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programs and projects monitored	? Facilitated Community Development Workers with operation funds ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development
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227001 Travel inland	2,656	1,327	50 %	718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,327	50 %	718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,327	50 %	718

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(19) Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	() ?Conducted Monitoring and supervision sub county activities ? Facilitated Sub County Staff to support FAL/ ICOLEW activities in the sub counties	(19)Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	()? Conducted Monitoring and supervision sub county activities ? Facilitated Sub County Staff to support FAL/ ICOLEW activities in the sub counties
Non Standard Outputs:	Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	Conducted Monitoring and supervision sub county activities Facilitated Sub County Staff to support FAL/ ICOLEW activities in the sub counties	Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	Conducted Monitoring and supervision sub county activities Facilitated Sub County Staff to support FAL/ ICOLEW activities in the sub counties

Vote:571 Budaka District

Quarter2

227001 Travel inland	8,020	4,010	50 %	2,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,020	4,010	50 %	2,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,020	4,010	50 %	2,091

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs: Conduct monitoring and supervision

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Mainstream gender issues and concerns in the District and LLG annual plans and budgets Monitoring and supervision of gender based innervations Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups Sensitize communities on mindset development	<ul style="list-style-type: none"> • Conducted sensitization on gender mainstreaming, equity and equality. • 09 community groups registered. • Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection. 	<ul style="list-style-type: none"> • Conducted sensitization on gender mainstreaming, equity and equality. • 09 community groups registered. • Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection.
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227001 Travel inland	2,656	1,322	50 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,322	50 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,322	50 %	751

Vote:571 Budaka District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(19) supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	() OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home		(19)supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	()OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home
Non Standard Outputs:	supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home		supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVC MIS ? Collected and uploaded Data in OVC MIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home
227001 Travel inland	5,311	1,525	29 %		398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,311	1,525	29 %		398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,311	1,525	29 %		398
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

Vote:571 Budaka District

Quarter2

No. of Youth councils supported	(20) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles	() ? Conducted 02 monitoring of Youth projects	()	()? Conducted monitoring of Youth projects
Non Standard Outputs:	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles	? Conducted 02 monitoring of Youth projects		? Conducted monitoring of Youth projects
227001 Travel inland	6,373	3,240	51 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,373	3,240	51 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,373	3,240	51 %	1,790

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Vote:571 Budaka District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(4) Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	() Facilitated monitoring of 05 PWDs projects Conducted disability council meeting Conducted 02 quarterly meeting Conducted monitoring of elderly programs Conducted sensitizations on elderly programs Mobilized the elderly to benefit from SAGE program	(4)Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	()Facilitated monitoring of 05 PWDs projects Conducted disability council meeting Conducted quarterly meeting Conducted monitoring of elderly programs Conducted sensitizations on elderly programs Mobilized the elderly to benefit from SAGE program
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Non Standard Outputs:

Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	Facilitated monitoring of 05 PWDs projects Conducted disability council meeting Conducted 02 quarterly meeting Conducted monitoring of elderly programs Conducted sensitizations on elderly programs Mobilized the elderly to benefit from SAGE program	Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	Facilitated monitoring of 05 PWDs projects Conducted disability council meeting Conducted quarterly meeting Conducted monitoring of elderly programs Conducted sensitizations on elderly programs Mobilized the elderly to benefit from SAGE program
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224006 Agricultural Supplies	8,498	1,329	16 %	684
227001 Travel inland	2,124	1,062	50 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,622	2,391	23 %	1,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,622	2,391	23 %	1,222

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Vote:571 Budaka District

Quarter2

Non Standard Outputs:	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled	? Conducted Work Based Inspection in Kadimukoli, Kakule, Naboa and Kakoli Sub Counties. ? Handled 2 Labour conflict and 2 cases are still on going	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done Arbitration of Labour Based Disputes conducted Workmen's compensation cases handled	? Conducted Work Based Inspection in Kadimukoli, Kakule, Naboa and Kakoli Sub Counties. ? Handled 2 Labour conflict and 2 cases are still on going
227001 Travel inland	2,656	1,327	50 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,327	50 %	763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,327	50 %	763
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
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	() ? Conducted monitoring and supervision of women activities ? Conducted 01 quarterly Women Council Meeting	()	()? Conducted monitoring and supervision of women activities ? Conducted 01 quarterly Women Council Meeting
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	? Conducted monitoring and supervision of women activities ? Conducted 01 quarterly Women Council Meeting		? Conducted monitoring and supervision of women activities ? Conducted 01 quarterly Women Council Meeting
227001 Travel inland	4,886	2,443	50 %	1,222

Vote:571 Budaka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,886	2,443	50 %	1,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,886	2,443	50 %	1,222

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A					
Non Standard Outputs:	UWEP projects generated, appraised and selected UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done	? Prepared Quarterly progress report to the Ministry ? Conducted technical monitoring and supervision of UWEP		UWEP projects generated, appraised and selected UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done	? Prepared Quarterly progress report to the Ministry ? Conducted technical monitoring and supervision of UWEP
221002 Workshops and Seminars	9,135	0	0 %	0	
227001 Travel inland	13,900	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	23,035	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	23,035	0	0 %	0	

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Training /Community Sensitization of stakeholders on CBR Monitoring and supervision of Community Programs for rehabilitation	? Prepared and submitted quarterly reports		? Prepared and submitted quarterly reports
227001 Travel inland	2,656	1,432	54 %	968

Vote:571 Budaka District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,656	1,432	54 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,656	1,432	54 %	968

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	1. Monthly staff management meetings conducted for implementation status and performance improvement	OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVCMIS	OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVCMIS
	2. Quarterly Coordination to review plan and Budget performance conducted	? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.	? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations.
	3. Community awareness initiatives monitored and evaluated.	? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home	? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home
	4. Consultation visits on programmes with MDAs conducted		
	5. Quarterly performance reports prepared and submitted to MDAs.		

227001 Travel inland	4,737	3,025	64 %	2,329
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,737	3,025	64 %	2,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,737	3,025	64 %	2,329

Reasons for over/under performance:

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:571 Budaka District

Quarter2

Non Standard Outputs:	Technical support to CIDs conducted	Maintained NUSAF3 vehicle.	Technical support to CIDs conducted	? Maintained NUSAF3 vehicle.
	Production of quarterly reports in NUSAFMIS	Prepared and submitted Q.1 reports to OPM.	Production of quarterly reports in NUSAFMIS	? Prepared and submitted Q.1 reports to OPM.
	Monitoring conducted by DTTPC, DEC, and RDC	Conducted Technical and political monitoring.	Monitoring conducted by DTTPC, DEC, and RDC	? Conducted Technical and political monitoring.
	Work plans, budgets and reports prepared and submitted to different stakeholders	Uploaded on the NUSAFMIS sub project and operation accountability.	Work plans, budgets and reports prepared and submitted to different stakeholders	? Uploaded on the NUSAFMIS sub project and operation accountability.
	Maintenance of motorcycle and vehicle done	Provided technical support to CIGs.	Maintenance of motorcycle and vehicle done	? Provided technical support to CIGs.
	Capacity building in mind set developmet conducted	Conducted coordination and planning meeting.	Capacity building in mind set developmet conducted	? Conducted coordination and planning meeting.
	Community facilitators remunerated	? Verified Village Livelihood Improvement Committees in 2 clusters.	Community facilitators remunerated	? Verified Village Livelihood Improvement Committees in 2 clusters.
	Sub County and District review meetings conducted		Sub County and District review meetings conducted	
	Routine audit of CIGs conducted		Routine audit of CIGs conducted	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	40,045	80 %	40,045
312301 Cultivated Assets	309,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	359,185	40,045	11 %	40,045
External Financing:	0	0	0 %	0
Total:	359,185	40,045	11 %	40,045
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,998</i>	<i>46,128</i>	<i>37 %</i>	<i>14,879</i>
<i> Non-Wage Reccurent:</i>	<i>78,919</i>	<i>24,698</i>	<i>31 %</i>	<i>13,579</i>
<i> GoU Dev:</i>	<i>359,185</i>	<i>40,045</i>	<i>11 %</i>	<i>40,045</i>
<i> Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,102</i>	<i>110,871</i>	<i>19.7 %</i>	<i>68,503</i>

Vote:571 Budaka District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 6. Investment priorities in the District determined 7. 6. 8. National and Internal assessment exercise conducted for compliance management 9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 10. Coordination of Government programmes provided for both Central Government and implementing partners	1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of the technical planning meeting conducted and 3 sets of minutes of technical planning committee produced.		1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 3 sets of minutes of technical planning committee produced.	1. Payment Monthly staff salaries 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of the technical planning meeting.
211101 General Staff Salaries	58,800	24,176	41 %		9,922

Vote:571 Budaka District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,000	1,376	46 %	680
223005 Electricity	1,060	1,000	94 %	1,000
223901 Rent – (Produced Assets) to other govt. units	5,140	2,285	44 %	1,000
Wage Rect:	58,800	24,176	41 %	9,922
Non Wage Rect:	9,200	4,661	51 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,000	28,837	42 %	12,602

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(2) Two (District Planner and Planner)	(2) Two (District Planner and Planner)	(2)Two (District Planner and Planner)	(2)Two (District Planner and Planner)
No of Minutes of TPC meetings	(12) DTTPC meetings organised and conducted	(3) DTTPC meetings organised and conducted	(3)DTTPC meetings organised and conducted	(3)DTTPC meetings organised and conducted
Non Standard Outputs:	Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planing meetings	Prepared and submitted BFP and Quarterly performance to the MoFPED Coordinated and conducted planing meetings	Prepared and submitted BFPand Quarterly performance to the MoFPED Coordinated and conducted planing meetings	Prepared and submitted BFPand Quarterly performance to the MoFPED Coordinated and conducted planing meetings
221002 Workshops and Seminars	5,000	2,090	42 %	1,055
222001 Telecommunications	3,000	1,500	50 %	800
227001 Travel inland	12,000	5,999	50 %	3,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,589	48 %	5,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,589	48 %	5,639

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders	Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders
227001 Travel inland	8,000	3,500	44 %	2,200

Vote:571 Budaka District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,500	44 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,500	44 %	2,200

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.	Data on different demographic indicators from different sectors collected and analyzed.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,600	1,950	75 %	1,950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,450	49 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,450	49 %	1,950

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings
221009 Welfare and Entertainment	2,000	800	40 %	800
222001 Telecommunications	1,060	0	0 %	0
227001 Travel inland	2,574	984	38 %	984

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,634	1,784	32 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,634	1,784	32 %	1,784

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted	Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted
281504 Monitoring, Supervision & Appraisal of capital works	42,500	20,072	47 %	9,208
312203 Furniture & Fixtures	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,000	20,072	43 %	9,208
External Financing:	0	0	0 %	0
Total:	47,000	20,072	43 %	9,208
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>58,800</i>	<i>24,176</i>	<i>41 %</i>	<i>9,922</i>
<i>Non-Wage Reccurent:</i>	<i>47,834</i>	<i>21,984</i>	<i>46 %</i>	<i>14,253</i>
<i>GoU Dev:</i>	<i>47,000</i>	<i>20,072</i>	<i>43 %</i>	<i>9,208</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,634</i>	<i>66,232</i>	<i>43.1 %</i>	<i>33,383</i>

Vote:571 Budaka District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
		Salaries for 3 internal audit staff paid, Internet bundles and stationery purchased to enable preparation of reports, departmental motorcycle maintained and internal audit function coordinated.		Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations.	Salaries for 3 internal audit staff paid, Internet bundles and stationery purchased to enable preparation of reports, departmental motorcycle maintained and internal audit function coordinated.
211101 General Staff Salaries	36,982	7,675	21 %		3,537
221011 Printing, Stationery, Photocopying and Binding	486	240	49 %		240
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	400	250	63 %		250
227001 Travel inland	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	600	450	75 %		300
Wage Rect:	36,982	7,675	21 %		3,537
Non Wage Rect:	4,286	1,940	45 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,268	9,615	23 %		4,827
Reasons for over/under performance:	There were no challenges.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:					
		Quarterly internal audit conducted in all departments, 59 primary schools, 14 lower local governments and 16 health centres. Quarterly internal audit report prepared and submitted to relevant stakeholders.		Quarterly internal audit conducted in all departments, 59 primary schools, 14 lower local governments and 16 health centres. Quarterly internal audit report prepared and submitted to relevant stakeholders.	
227001 Travel inland	6,000	3,000	50 %		1,561

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,561
Reasons for over/under performance:	No challenges.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:		Provided support to health facilities in the area of accounting for resources.		Provided support to health facilities in the area of accounting for resources.
221002 Workshops and Seminars	2,000	1,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,500
Reasons for over/under performance:	The initial plan was to facilitate internal audit staff for continuous professional development activities through seminars and workshops but it was not possible due to COVID-19 threat.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		Verified supplies and road works under DDEG and maintained the computer equipment. Maintained departmental motorcycle to ease audit field activities.		Verified supplies and road works under DDEG and maintained the computer equipment.
221008 Computer supplies and Information Technology (IT)	600	350	58 %	350
227001 Travel inland	1,400	1,049	75 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,399	70 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,399	70 %	1,075
Reasons for over/under performance:	No challenges were faced.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,982</i>	<i>7,675</i>	<i>21 %</i>	<i>3,537</i>
<i>Non-Wage Recurrent:</i>	<i>14,286</i>	<i>7,839</i>	<i>55 %</i>	<i>5,426</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>51,268</i>	<i>15,514</i>	<i>30.3 %</i>	<i>8,963</i>

Vote:571 Budaka District**Quarter2****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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Conducted Radio Talk show	()		(1)Conducted Radio Talk show	()
Non Standard Outputs:	Business Establishment Surveyed	Business register for businesses licenced in place for kamonkoli town council ,kamonkoli sub-county and Mugiti sub-county		Business register for businesses licenced in place for kamonkoli town council ,kamonkoli sub-county and Mugiti sub-county	
211101 General Staff Salaries	38,449	17,539	46 %		11,376
227001 Travel inland	3,955	1,977	50 %		989
	Wage Rect:	38,449	17,539	46 %	11,376
	Non Wage Rect:	3,955	1,977	50 %	989
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,404	19,517	46 %	12,364
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1. Constituted District MSMEs investment profiling and training opportunities 2. Business Register updated	Business Register updated		Business Register updated	
227001 Travel inland	1,318	659	50 %		330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,318	659	50 %	330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,318	659	50 %	330
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers Organization's linked to the markets	()		(1)Producer Organization's linked to the markets	()
No. of market information reports disseminated	(4) Reports submitted to the relevant stakeholders	(1) Report on tradable Services Suppliers in place and kept up to-date		(1)Report submitted to the relevant stakeholders	(1)Report on tradable Services Suppliers in place and kept up to-date

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Non Standard Outputs:				
227001 Travel inland	1,318	659	50 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	659	50 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	659	50 %	330
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative groups supervised	()	(5)Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(20) Cooperatives Mobilised	() I8 categories of SACCOS Mobilized ,trained and submitted to the ministry of trade,05 (five cooperatives registered) with the Ministry of Trade Industry and Local Economic Development	(5)Cooperatives Mobilised	()I8 categories of SACCOS Mobilized ,trained and submitted to the ministry of trade,05 (five cooperatives registered) with the Ministry of Trade Industry and Local Economic Development
No. of cooperatives assisted in registration	(20) Cooperatives registered and submitted to the Ministry of cooperatives	()	(5)Cooperatives registered and submitted to the Ministry of cooperatives	()
Non Standard Outputs:				
227001 Travel inland	3,296	1,648	50 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,296	1,648	50 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,296	1,648	50 %	824
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality Facilities	(1) Tourism activities in the district inspected and monitored in the District	(5)Hospitality Facilities	(1)Tourism activities in the district inspected and monitored in the District
Non Standard Outputs:				
227001 Travel inland	1,318	659	50 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,318	659	50 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,318	659	50 %	330

Vote:571 Budaka District**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	(20) Opportunities identified and nurtured	(1) Identified opportunities for value addition in Naboa town council and Kakule sub-count		(5)Opportunities identified and nurtured	(1)Identified opportunities for value addition in Naboa town council and Kakule sub-count
Non Standard Outputs:					
227001 Travel inland	1,977	989	50 %		494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,977	989	50 %		494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,977	989	50 %		494
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>38,449</i>	<i>17,539</i>	<i>46 %</i>		<i>11,376</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>13,183</i>	<i>6,591</i>	<i>50 %</i>		<i>3,295</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>51,632</i>	<i>24,130</i>	<i>46.7 %</i>		<i>14,671</i>

Vote:571 Budaka District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				482,440	116,712
Sector : Agriculture				7,938	3,736
<i>Programme : Agricultural Extension Services</i>				7,938	3,736
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				7,938	3,736
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sub county	Kamonkoli Kamonkoli	Sector Conditional Grant (Non-Wage)		7,938	3,736
Sector : Works and Transport				11,064	9,836
<i>Programme : District, Urban and Community Access Roads</i>				11,064	9,836
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				11,064	9,836
Item : 263104 Transfers to other govt. units (Current)					
Kamonkoli Sc	Jami CARs in Kamonkoli Sc	Other Transfers from Central Government		11,064	9,836
Sector : Education				341,114	25,241
<i>Programme : Pre-Primary and Primary Education</i>				130,592	25,241
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				130,592	25,241
Item : 263367 Sector Conditional Grant (Non-Wage)					
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)		19,387	3,688
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		28,244	4,688
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)		22,158	4,001
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)		16,803	3,397
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		19,268	3,675
NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)		12,009	2,856
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)		12,723	2,936
<i>Programme : Secondary Education</i>				210,522	0
Capital Purchases					

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Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312214 Laboratory and Research Equipment				
Laboratory Equipments	Jami Kamonkoli Seed School	Sector Development Grant	210,522	0
Sector : Health			19,636	23,850
Programme : Primary Healthcare			19,636	23,850
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	10,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI HEALTH CENTRE III	Bunyolo	Sector Conditional Grant (Non-Wage)	19,636	10,058
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	13,793
Item : 312101 Non-Residential Buildings				
Installation of Water Tank	Kamonkoli Kamonkoli HCiii	Sector Development - Grant	0	13,793
Sector : Water and Environment			102,688	54,049
Programme : Rural Water Supply and Sanitation			102,688	54,049
Capital Purchases				
Output : Borehole drilling and rehabilitation			102,688	54,049
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kamonkoli Bukaduka	Sector Development - Grant	20,538	54,049
Construction Services - New Structures-402	Kadimukoli Bukatikoko	Sector Development - Grant	20,538	54,049
Construction Services - New Structures-402	Jami Jami A	Sector Development - Grant	20,538	54,049
Construction Services - New Structures-402	Kadimukoli Kositi B	Sector Development - Grant	20,538	54,049
Construction Services - New Structures-402	Kamonkoli Nyanza	Sector Development - Grant	20,538	54,049
LCIII : Budaka Tc			2,345,699	230,766
Sector : Agriculture			130,140	13,333
Programme : Agricultural Extension Services			90,603	13,333
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Macholi Nakibulu	Sector Conditional Grant (Non-Wage)	7,938	3,200

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Capital Purchases				
Output : Non Standard Service Delivery Capital			82,665	10,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Macholi Production	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production office	Sector Development Grant	5,529	0
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi Production office	Sector Development Grant	3,521	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi Production office	Sector Development - Grant	7,070	2,698
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Macholi Production Office	Sector Development - Grant	20,000	470
Item : 312214 Laboratory and Research Equipment				
Cleaning and Sanitation	Macholi Production Office	Sector Development Grant	1,200	0
Demonstration of aquaculture technologies	Macholi Production office	Sector Development Grant	5,000	0
Investment servicing	Macholi Production Office	Sector Development Grant	3,000	0
Procurement of coffee pulping machine	Macholi Production office	Sector Development - Grant	6,000	6,965
Procurement of Copper Oxide	Macholi Production Office	Sector Development Grant	7,590	0
Procurement of LSD and NCD vaccines	Macholi Production office	Sector Development Grant	8,601	0
Procurement of Profenfos 25%	Macholi Production Office	Sector Development Grant	4,154	0
Procurement of Surgica l kit	Macholi Production office	Sector Development Grant	3,000	0
Procurement of Acaricides and Bucket pumps	Macholi Production Office	Sector Development Grant	4,000	0
Programme : District Production Services			39,537	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,537	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production office	Sector Development Grant	9,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi Production office	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi Production Office	Sector Development Grant	4,527	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Cattle-420	Macholi Production office	Sector Development Grant	15,000	0
Cultivated Assets - Seedlings-426	Macholi Production office	Sector Development Grant	7,510	0
Sector : Works and Transport			163,738	63,217
Programme : District, Urban and Community Access Roads			163,738	63,217
Lower Local Services				
Output : District Roads Maintenance (URF)			163,738	63,217
Item : 263104 Transfers to other govt. units (Current)				
Budaka Town Council	Budaka Urban Roads in Budaka Town Council	Other Transfers from Central Government	163,738	63,217
Sector : Education			644,592	75,063
Programme : Pre-Primary and Primary Education			183,397	20,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,117	20,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)	30,607	4,955
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)	20,832	3,851
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)	15,749	3,278
NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)	31,576	5,064
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)	19,353	3,684
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,280	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Macholi Retention payments	Sector Development Grant	25,280	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi Supply of furniture to DEO office	Sector Development Grant	10,000	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Budaka fencing of Budaka p/s	District Discretionary Development Equalization Grant	30,000	0

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Programme : Secondary Education			461,195	54,230
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			461,195	54,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere High School	Budaka	Sector Conditional Grant (Non-Wage)	461,195	54,230
Sector : Health			194,616	26,323
Programme : Primary Healthcare			194,616	26,323
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,818	2,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENGOHEALTH CENTRE III	Budaka	Sector Conditional Grant (Non-Wage)	9,818	2,300
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,272	20,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA HEALTH CENTRE IV	Budaka	Sector Conditional Grant (Non-Wage)	39,272	20,115
Output : Standard Pit Latrine Construction (LLS.)			68,280	0
Item : 263206 Other Capital grants				
Health Department	Macholi Health Department	Transitional Development Grant	68,280	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			77,247	3,908
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi project monitoring	Sector Development - Grant	5,862	3,908
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Macholi Completion of OPD ward in Budaka HCIV	Sector Development Grant	71,385	0
Sector : Water and Environment			248,380	22,346
Programme : Rural Water Supply and Sanitation			228,380	22,346
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Budaka District wide	Sector Development Grant	10,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Budaka District wide	Sector Development Grant	11,000	0

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Output : Borehole drilling and rehabilitation			170,880	19,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budaka District Water Office operations	Sector Development - Grant	44,000	12,987
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Budaka Assessment of Boreholes	Sector Development - Grant	7,800	6,857
Construction Services - Other Construction Works-405	Budaka Payment of Retention - DWO	Sector Development Grant	17,000	0
Construction Services - Maintenance and Repair-400	Budaka Repair of 32 boreholes , various locations	Sector Development Grant	102,080	0
Output : Construction of piped water supply system			36,500	2,503
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Budaka Budaka county	Sector Development - Grant	36,500	2,503
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Macholi Tree planting project	Other Transfers from Central Government	20,000	0
Sector : Social Development			359,185	0
Programme : Community Mobilisation and Empowerment			359,185	0
Capital Purchases				
Output : Administrative Capital			359,185	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi NUSAF3	Other Transfers from Central Government	50,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi NUSAF 3	Other Transfers from Central Government	309,185	0
Sector : Public Sector Management			595,049	30,484
Programme : District and Urban Administration			548,049	19,620
Capital Purchases				
Output : Administrative Capital			548,049	19,620

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Monitoring of projects in the District	District Discretionary Development Equalization Grant	-	30,000	9,300
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Macholi Construction of Administration Block Phase II	District Discretionary Development Equalization Grant	-	470,000	10,320
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Macholi Paving District pass ways	District Discretionary Development Equalization Grant		20,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Macholi Filling Cabinet Record Office	District Discretionary Development Equalization Grant		3,000	0
Furniture and Fixtures - Chairs-634	Macholi procurement of chairs	District Discretionary Development Equalization Grant		20,049	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Macholi PPO Office	District Discretionary Development Equalization Grant		2,000	0
ICT - Assorted Computer Accessories-706	Macholi Records Office	District Discretionary Development Equalization Grant		3,000	0
Programme : Local Government Planning Services				47,000	10,864
Capital Purchases					
Output : Administrative Capital				47,000	10,864
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Planning Department	District Discretionary Development Equalization Grant	-	42,500	10,864
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Macholi Completion of payment of Furniture	District Discretionary Development Equalization Grant		3,000	0

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Furniture and Fixtures - Chairs-634	Macholi supply of chair to Planner s office	District Discretionary Development Equalization Grant	1,500	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi CFO	District Discretionary Development Equalization Grant	10,000	0
LCIII : Lyama			373,830	87,003
Sector : Agriculture			7,938	6,400
Programme : Agricultural Extension Services			7,938	6,400
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	6,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Lyama Lyama	Sector Conditional Grant (Non-Wage)	7,938	6,400
Sector : Works and Transport			9,074	8,067
Programme : District, Urban and Community Access Roads			9,074	8,067
Lower Local Services				
Output : District Roads Maintenance (URF)			9,074	8,067
Item : 263104 Transfers to other govt. units (Current)				
Lyama Sc	Lyama CARs in Lyama Sc	Other Transfers from Central Government	9,074	8,067
Sector : Education			257,134	39,552
Programme : Pre-Primary and Primary Education			130,959	23,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,959	23,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	22,039	3,988
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	18,537	3,592
NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	32,018	5,114

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ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	20,356	3,798
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	24,470	4,262
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	13,539	3,028
Programme : Secondary Education			126,175	15,770
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,175	15,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA SEED SEC. SCHOOL	Lyama	Sector Conditional Grant (Non-Wage)	126,175	15,770
Sector : Health			29,454	15,086
Programme : Primary Healthcare			29,454	15,086
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,454	15,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE HEALTH CENTRE II	Lyama	Sector Conditional Grant (Non-Wage)	9,818	5,029
LYAMA HEALTH CENTRE III	Lyama	Sector Conditional Grant (Non-Wage)	19,636	10,058
Sector : Water and Environment			70,230	17,898
Programme : Rural Water Supply and Sanitation			70,230	17,898
Capital Purchases				
Output : Construction of public latrines in RGCs			29,155	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nalugondo Buyemba	Sector Development Grant	1,155	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Suni Buyemba RGC	Sector Development Grant	28,000	0
Output : Borehole drilling and rehabilitation			41,075	17,898
Item : 312104 Other Structures				
Construction Services - New Structures-402	Suni Buyemba	Sector Development -, Grant	20,538	17,898
Construction Services - New Structures-402	Lyama Lyama seed secondary school	Sector Development -, Grant	20,538	17,898
LCIII : Iki-Iki			908,489	142,870
Sector : Agriculture			7,938	3,200

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Programme : Agricultural Extension Services			7,938	3,200
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Iki-Iki Iki iki	Sector Conditional Grant (Non-Wage)	7,938	3,200
Sector : Works and Transport			29,214	7,303
Programme : District, Urban and Community Access Roads			29,214	7,303
Lower Local Services				
Output : District Roads Maintenance (URF)			29,214	7,303
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki Sc	Kadenghe CARs in Iki-Iki Sc	Other Transfers from Central Government	8,214	7,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Iki-Iki Kerekerene - Iki-Iki Road (7.0Km)	Other Transfers from Central Government	21,000	0
Sector : Education			803,074	104,293
Programme : Pre-Primary and Primary Education			145,824	26,960
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,824	26,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	29,893	4,874
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,231	3,558
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,792	3,621
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	22,379	4,026
KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	22,770	4,070
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	16,752	3,391
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	17,007	3,420
Programme : Secondary Education			657,250	77,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			657,250	77,333
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IKI IKI S.S	Iki-Iki	Sector Conditional Grant (Non-Wage)	436,050	50,816
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	221,200	26,517
Sector : Health			19,636	10,058
<i>Programme : Primary Healthcare</i>			19,636	10,058
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,636	10,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HEALTH CENTRE III	Iki-Iki	Sector Conditional Grant (Non-Wage)	19,636	10,058
Sector : Water and Environment			48,627	18,016
<i>Programme : Rural Water Supply and Sanitation</i>			48,627	18,016
Capital Purchases				
<i>Output : Spring protection</i>			28,089	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iki-Iki Seven springs in various location	Sector Development Grant	28,089	0
<i>Output : Borehole drilling and rehabilitation</i>			20,538	18,016
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadenghe Kawulumu	Sector Development - Grant	20,538	18,016
LCIII : Katira			236,254	70,104
Sector : Agriculture			7,938	3,200
<i>Programme : Agricultural Extension Services</i>			7,938	3,200
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Katira Katira	Sector Conditional Grant (Non-Wage)	7,938	3,200
Sector : Works and Transport			7,277	6,469
<i>Programme : District, Urban and Community Access Roads</i>			7,277	6,469
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			7,277	6,469
Item : 263104 Transfers to other govt. units (Current)				
Katira Sc	Katira CARs in Katira Sc	Other Transfers from Central Government	7,277	6,469

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Sector : Education			161,230	24,219
<i>Programme : Pre-Primary and Primary Education</i>			71,455	12,566
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			71,455	12,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	29,655	4,847
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	22,413	4,030
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	19,387	3,688
<i>Programme : Secondary Education</i>			89,775	11,653
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			89,775	11,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Kadatumi	Sector Conditional Grant (Non-Wage)	89,775	11,653
Sector : Health			39,272	18,318
<i>Programme : Primary Healthcare</i>			39,272	18,318
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			39,272	18,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	19,636	8,261
KEREKERENE HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	19,636	10,058
Sector : Water and Environment			20,538	17,898
<i>Programme : Rural Water Supply and Sanitation</i>			20,538	17,898
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			20,538	17,898
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadatumi Bukaligwoko	Sector Development - Grant	20,538	17,898
LCIII : Kaderuna			177,194	33,501
Sector : Agriculture			7,938	6,261
<i>Programme : Agricultural Extension Services</i>			7,938	6,261
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	6,261

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kaderuna	Sector Conditional	7,938	6,261
	Kaderuna	Grant (Non-Wage)		
Sector : Works and Transport			7,503	6,670
Programme : District, Urban and Community Access Roads			7,503	6,670
Lower Local Services				
Output : District Roads Maintainence (URF)			7,503	6,670
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna Sc	Kebula	Other Transfers	7,503	6,670
	CARs in Kaderuna	from Central		
	Sc	Government		
Sector : Education			151,935	15,542
Programme : Pre-Primary and Primary Education			151,935	15,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,535	15,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna	Sector Conditional	15,562	3,257
		Grant (Non-Wage)		
KADERUNA P/S	Kaderuna	Sector Conditional	26,459	4,487
		Grant (Non-Wage)		
KEBULA P.S	Kebula	Sector Conditional	20,254	3,786
		Grant (Non-Wage)		
KIRYOLO P.S.	Kiryolo	Sector Conditional	22,260	4,013
		Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kabuna	Sector Development	5,400	0
	Supply of desks to	Grant		
	Kaperi ps			
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabuna	Sector Development	62,000	0
	Construction of a 2	Grant		
	classroom block in			
	Kaperi Ps			
Sector : Health			9,818	5,029
Programme : Primary Healthcare			9,818	5,029
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,818	5,029
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KEBULA HEALTH CENTRE II	Kabuna	Sector Conditional Grant (Non-Wage)	9,818	5,029
LCIII : Kachomo			378,526	59,383
Sector : Agriculture			7,938	6,400
<i>Programme : Agricultural Extension Services</i>			7,938	6,400
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	6,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kachomo Kachomo II	Sector Conditional Grant (Non-Wage)	7,938	6,400
Sector : Works and Transport			6,558	5,830
<i>Programme : District, Urban and Community Access Roads</i>			6,558	5,830
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			6,558	5,830
Item : 263104 Transfers to other govt. units (Current)				
Kachomo Sc	Kodiri CARs in Kachomo Sc	Other Transfers from Central Government	6,558	5,830
Sector : Education			282,781	31,079
<i>Programme : Pre-Primary and Primary Education</i>			167,556	16,548
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,156	16,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	13,607	3,036
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	15,936	3,299
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	17,687	3,496
KOTINYANGA P.S.	Kontinyanga	Sector Conditional Grant (Non-Wage)	17,126	3,433
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	15,800	3,283
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo Supply of desks to Bulumba ps	Sector Development Grant	5,400	0
<i>Output : Classroom construction and rehabilitation</i>			62,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kachomo 2 CLASSROOM BLOCK AT BULUMBA	Sector Development Grant	62,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachomo Bulalaka p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			115,225	14,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,225	14,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	115,225	14,532
Sector : Health			19,636	10,058
Programme : Primary Healthcare			19,636	10,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	10,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA HEALTH CENTRE III	Kachomo	Sector Conditional Grant (Non-Wage)	19,636	10,058
Sector : Water and Environment			61,613	6,015
Programme : Rural Water Supply and Sanitation			61,613	6,015
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,613	6,015
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kodiri Bugolo 1	Sector Development Grant	20,538	6,015
Construction Services - New Structures-402	Kodiri Bugolo 2	Sector Development Grant	20,538	6,015
Construction Services - New Structures-402	Kadenghe Bunyeker0o	Sector Development Grant	20,538	6,015
LCIII : Naboa			380,154	105,168
Sector : Agriculture			7,938	3,200
Programme : Agricultural Extension Services			7,938	3,200
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Naboa Naboa	Sector Conditional Grant (Non-Wage)	7,938	3,200

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Sector : Works and Transport			38,328	5,804
Programme : District, Urban and Community Access Roads			38,328	5,804
Lower Local Services				
Output : District Roads Maintenance (URF)			38,328	5,804
Item : 263104 Transfers to other govt. units (Current)				
Naboa Sc	Lupada CARs in Naboa Sc	Other Transfers from Central Government	6,528	5,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Naboa Naboa - Namusita - Kadenghe Road (10.6Km)	Other Transfers from Central Government	31,800	0
Sector : Education			232,102	32,177
Programme : Pre-Primary and Primary Education			101,212	14,547
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,212	14,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	26,757	4,520
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	17,925	2,903
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	26,425	4,483
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	10,105	2,641
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naboa Naboa Parents P/s	Sector Development Grant	20,000	0
Programme : Secondary Education			130,890	17,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,890	17,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Bunyekero	Sector Conditional Grant (Non-Wage)	130,890	17,630
Sector : Health			19,636	10,058
Programme : Primary Healthcare			19,636	10,058
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	10,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA HEALTH CENTRE III	Bunyekero	Sector Conditional Grant (Non-Wage)	19,636	10,058
Sector : Water and Environment			82,150	53,930
Programme : Rural Water Supply and Sanitation			82,150	53,930
Capital Purchases				
Output : Borehole drilling and rehabilitation			82,150	53,930
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nakatende Bugema	Sector Development Grant	20,538	53,930
Construction Services - New Structures-402	Naboa Kakoli	Sector Development Grant	20,538	53,930
Construction Services - New Structures-402	Lupada Namuseru	Sector Development Grant	20,538	53,930
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development Grant	20,538	53,930
LCIII : Kakule			163,109	43,967
Sector : Agriculture			7,938	3,200
Programme : Agricultural Extension Services			7,938	3,200
Lower Local Services				
Output : LLG Extension Services (LLS)			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kakule Kakule	Sector Conditional Grant (Non-Wage)	7,938	3,200
Sector : Works and Transport			11,973	7,843
Programme : District, Urban and Community Access Roads			11,973	7,843
Lower Local Services				
Output : District Roads Maintainence (URF)			11,973	7,843
Item : 263104 Transfers to other govt. units (Current)				
Kakule Sc	Kakule CARs in Kakule Sc	Other Transfers from Central Government	5,673	5,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Namusita Culvert Installation on selected District Roads	Other Transfers from Central Government	6,300	2,800
Sector : Education			103,562	14,866
Programme : Pre-Primary and Primary Education			85,012	11,838

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,012	11,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	18,384	3,575
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	15,834	3,287
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	30,794	4,976
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakule Construction of 5 stance pit latrine at Kkakule ps	Sector Development Grant	20,000	0
Programme : Secondary Education			18,550	3,028
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,550	3,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE SS	Kakule	Sector Conditional Grant (Non-Wage)	18,550	3,028
Sector : Health			39,636	18,058
Programme : Primary Healthcare			39,636	18,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	10,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSITA HEALTH CENTRE II	Kakule	Sector Conditional Grant (Non-Wage)	19,636	10,058
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Namusita Payment of retention to Namusita HCIII	Sector Development - Grant	20,000	8,000
LCIII : Mugiti			449,516	36,593
Sector : Agriculture			7,938	3,200
Programme : Agricultural Extension Services			7,938	3,200
Lower Local Services				

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Output : LLG Extension Services (LLS)			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Mugiti Bunamwera	Sector Conditional Grant (Non-Wage)	7,938	3,200
Sector : Works and Transport			30,197	15,005
Programme : District, Urban and Community Access Roads			30,197	15,005
Lower Local Services				
Output : District Roads Maintenance (URF)			30,197	15,005
Item : 263104 Transfers to other govt. units (Current)				
Mugiti Sc	Mugiti CARs in Mugiti Sc	Other Transfers from Central Government	4,997	4,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nyanza Bukalijjoko - Namakisyo - Uganda clays (5.9Km)	Other Transfers from Central Government	17,700	10,563
Budaka District	Nasenyi Doko - Nasenyi Road (1.5Km)	Other Transfers from Central Government	7,500	10,563
Sector : Education			391,745	8,330
Programme : Pre-Primary and Primary Education			47,223	8,330
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,223	8,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	28,040	4,665
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	19,183	3,665
Programme : Secondary Education			344,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,522	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nasenyi Construction of Mugiti Seed School	Sector Development Grant	344,522	0
Sector : Health			19,636	10,058
Programme : Primary Healthcare			19,636	10,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	10,058

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti	Bukaligwoko	Sector Conditional Grant (Non-Wage)	19,636	10,058
LCIII : Budaka Sc			381,175	110,040
Sector : Agriculture			7,938	3,200
<i>Programme : Agricultural Extension Services</i>			7,938	3,200
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Sapiri	Sector Conditional Grant (Non-Wage)	7,938	3,200
Sector : Works and Transport			224,030	55,526
<i>Programme : District, Urban and Community Access Roads</i>			224,030	55,526
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			224,030	55,526
Item : 263104 Transfers to other govt. units (Current)				
Budaka Sc	Chali CARs in Budaka Sc	Other Transfers from Central Government	5,526	4,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri All District Roads in Budaka District	Other Transfers from Central Government	63,042	50,614
Budaka District	Gadumire Kabuna - Macholi - Gadumire Road (5.7Km)	Other Transfers from Central Government	17,100	50,614
Budaka District	Nampangala Namengo - Nabiketo - Naboa Road (10.5Km)	Other Transfers from Central Government	134,362	50,614
Budaka District	Chali Road Inventories on District Roads	Other Transfers from Central Government	4,000	50,614
Sector : Education			88,496	16,705
<i>Programme : Pre-Primary and Primary Education</i>			88,496	16,705
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			88,496	16,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	20,373	3,793
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	17,653	3,493

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NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	10,377	3,395
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	40,093	6,026
Sector : Health			19,636	10,715
<i>Programme : Primary Healthcare</i>			19,636	10,715
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,636	10,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
SAPIRI HEALTHCENTRE III	Chali	Sector Conditional Grant (Non-Wage)	19,636	10,715
Sector : Water and Environment			41,075	23,893
<i>Programme : Rural Water Supply and Sanitation</i>			41,075	23,893
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			41,075	23,893
Item : 312104 Other Structures				
Construction Services - New Structures-402	Chali Chali centre	Sector Development -,- Grant	20,538	23,893
Construction Services - New Structures-402	Sapiri Nansemenye	Sector Development -,- Grant	20,538	23,893
LCIII : Nansanga			971,370	63,458
Sector : Agriculture			7,938	3,200
<i>Programme : Agricultural Extension Services</i>			7,938	3,200
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Nansanga A Nansanga	Sector Conditional Grant (Non-Wage)	7,938	3,200
Sector : Works and Transport			4,451	3,957
<i>Programme : District, Urban and Community Access Roads</i>			4,451	3,957
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			4,451	3,957
Item : 263104 Transfers to other govt. units (Current)				
Nansanga Sc	Nansanga A CARs in Nansanga Sc	Other Transfers from Central Government	4,451	3,957
Sector : Education			877,732	10,447
<i>Programme : Pre-Primary and Primary Education</i>			72,687	10,447
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			52,687	10,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	9,850	2,612
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	20,288	3,790
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	22,549	4,045
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	bulumba Bulumba p/s	Sector Development Grant	20,000	0
Programme : Secondary Education			805,045	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			805,045	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nansanga B Completion of Kamonkoli Seed	Sector Development , Grant	460,522	0
Building Construction - Schools-256	Nansanga B Construction of Nansanga Seed School	Sector Development , Grant	344,522	0
Sector : Health			19,636	10,058
Programme : Primary Healthcare			19,636	10,058
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,636	10,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASANGA HC III	bulumba	Sector Conditional Grant (Non-Wage)	19,636	10,058
Sector : Water and Environment			61,613	35,796
Programme : Rural Water Supply and Sanitation			61,613	35,796
Capital Purchases				
Output : Borehole drilling and rehabilitation			61,613	35,796
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nansanga A Busikwe B	Sector Development , Grant	20,538	35,796
Construction Services - New Structures-402	Idudi A Idudi	Sector Development , Grant	20,538	35,796
Construction Services - New Structures-402	Idudi B Nataalo	Sector Development , Grant	20,538	35,796

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LCIII : Kameruka			125,275	44,348
Sector : Agriculture			7,938	3,200
<i>Programme : Agricultural Extension Services</i>			7,938	3,200
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,938	3,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	7,938	3,200
Sector : Works and Transport			38,894	19,629
<i>Programme : District, Urban and Community Access Roads</i>			38,894	19,629
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			38,894	19,629
Item : 263104 Transfers to other govt. units (Current)				
Kameruka Sc	Kameruka CARs in Kameruka Sc	Other Transfers from Central Government	6,784	6,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nabugalo Kadokolene - Nabugalo - Kaderuna Road (9.5Km)	Other Transfers from Central Government	32,110	13,598
Sector : Education			58,807	11,462
<i>Programme : Pre-Primary and Primary Education</i>			58,807	11,462
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			58,807	11,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	18,775	3,943
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	21,444	3,920
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	18,588	3,598
Sector : Health			19,636	10,058
<i>Programme : Primary Healthcare</i>			19,636	10,058
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			19,636	10,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA HEALTH CENTRE III	Bupuchai	Sector Conditional Grant (Non-Wage)	19,636	10,058

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LCIII : Missing Subcounty			219,554	11,634
Sector : Education			199,554	11,634
Programme : Pre-Primary and Primary Education			99,554	11,634
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,252	11,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	2,430
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,036	3,874
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	7,419	2,073
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,562	3,257
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Budaka DLG Headquarters	Sector Development Grant	10,000	0
Output : Classroom construction and rehabilitation			37,302	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Monitoring projects	Sector Development Grant	37,302	0
Programme : Secondary Education			100,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Missing Parish Monitoring	Sector Development Grant	100,000	0
Sector : Health			20,000	0
Programme : Primary Healthcare			20,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Construction of pit latrine in Budaka HCIV	Sector Development Grant	20,000	0