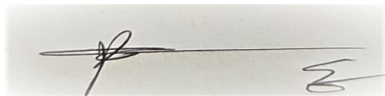

VOTE: 811 Budaka District

Quarter 2

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 811 Budaka District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Elly Piwang
(Accounting Officer)

Signed on Date: 15-01-2024

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

VOTE: 811 Budaka District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	56,128	15%
Discretionary Government Transfers	4,269,008	4,579,984	2,289,901	54%
Conditional Government Transfers	28,806,346	36,543,088	17,420,276	60%
Other Government Transfers	384,352	384,352	190,223	49%
External Financing	350,000	350,000	31,587	9%
Total Revenues shares	34,185,049	42,232,767	19,988,115	58%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	796,000	1,665,761	528,647	66%
Natural Resources, Environment, Climate Change, Land And Water Management	975,475	1,028,106	182,204	19%
Private Sector Development	65,217	65,217	18,633	29%
Integrated Transport Infrastructure And Services	1,624,653	1,624,653	288,798	18%
Human Capital Development	24,488,084	29,323,239	10,478,490	43%
Public Sector Transformation	4,445,099	5,525,287	2,542,197	57%
Community Mobilization And Mindset Change	202,607	202,607	88,300	44%
Governance And Security	1,068,730	2,278,711	773,073	72%
Development Plan Implementation	519,185	519,185	233,813	45%
Grand Total	34,185,049	42,232,767	15,134,155	44%
Wage	19,291,470	21,471,363	9,473,929	49%
Non-Wage Recurrent	8,070,747	10,785,718	4,428,148	55%
Domestic Devt	6,472,832	9,625,686	1,200,491	19%
External Financing	350,000	350,000	31,587	9%

VOTE: 811 Budaka District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The district cumulatively received at the end of the Quarter Ugx 19,988,115,000 at 58% level of performance, and this implied overperformance. Marked variations of overperformance were registered in Conditional Government Transfers that performed at 60% as well as Discretionary Government Transfers that performed at 54%. However, underperformance was registered in Locally Raised Revenues, Other Government Transfers, and External Financing that performed at 15%, 49%, and 9%, respectively. All funds were disbursed to user accounts and spent as per the approvals. The cumulative wage expenditure performance was at 49%, non-wage performed at 55%, Domestic Development performed at 19%, while External financing performed at 9%.

VOTE: 811 Budaka District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	56,128	15%
Advertisements/Bill Boards	500	500	0	0%
Agency Fees	15,000	15,000	9,900	66%
Animal and Crop Husbandry related Levies	21,531	21,531	0	0%
Business licenses	61,136	61,136	6,060	10%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	0	0%
Liquor licenses	0	0	0	0%
Local Services Tax-Payable By Individuals	76,373	76,373	0	0%
Market /Gate Charges	90,829	90,829	18,970	21%
Other fees e.g. street parking fees	3,230	3,230	0	0%
Other licenses	42,561	42,561	21,198	50%
Property related Duties/Fees	31,864	31,864	0	0%
Registration fees for Documents and Businesses	840	840	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	0	0%
Sale of (Produced) Government Properties/ Assets	0	0	0	0%
Transfers Received from Other Government Units	0	0	0	0%
Discretionary Government Transfers	4,269,008	4,579,984	2,289,901	54%
District Discretionary Equalisation Development Grant	622,237	622,237	311,118	50%
District Unconditional Grant Non-Wage	658,533	969,509	484,754	74%
District Unconditional Grant Wage	2,351,702	2,351,702	1,175,760	50%
Urban Discretionary Equalisation Development Grant	70,545	70,545	35,272	50%
Urban Unconditional Grant Wage	350,737	350,737	175,369	50%
Urban Unconditional Non-Wage	215,255	215,255	107,627	50%
Conditional Government Transfers	28,806,346	36,543,088	17,420,276	60%
Programme Conditional Grant - Non Wage Recurrent	6,515,265	8,919,260	4,246,057	65%

VOTE: 811 Budaka District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,187,236	7,340,089	3,673,400	88%
Programme Conditional Grant - Wage Recurrent	16,589,030	18,768,924	8,743,412	53%
Transitional Conditional Grant - Development	1,514,815	1,514,815	757,407	50%
Other Government Transfers	384,352	384,352	190,223	49%
Support to PLE (UNEB)	25,000	25,000	26,280	105%
Uganda Road Fund (URF)	314,960	314,960	152,581	48%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	3,362	53%
Vegetable Oil Development Project	38,000	38,000	8,000	21%
External Financing	350,000	350,000	31,587	9%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	31,587	9%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	34,185,049	42,232,767	19,988,115	58%

VOTE: 811 Budaka District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received UGX 56,128,000 (15%) of the approved revised Budget. The under performance was attributed to the fact that the majority of LLGs did not realize local revenues from their sources as planned. Besides, some Lower Local Governments did not collect and channel their revenues to the district.

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx 19,710,177,000 (57%) of the approved revised budget. The overperformance was attributed to Programme Conditional Grant - Development that performed at 88%, District Unconditional Grant Non-Wage that performed at 74%, Programme Conditional Grant - Non-Wage Recurrent that performed at 65%, and Programme Conditional Grant – Wage Recurrent that performed at 53%. The rest of the Central Government Transfers performed normally at 50%.

Cumulative Performance for Other Government Transfers

The district cumulatively received Ugx 190,223,000 (49%) of the approved budget for OGT. The underperformance was attributed to URF that performed at 48% and Vegetable Oil Development Project that performed at 21%. However, overperformance was registered in Support to PLE (UNEB) that performed at 105% as well as Uganda Women Entrepreneurship Program (UWEP) that performed at 53%.

Cumulative Performance for External Financing

The district cumulatively received Ugx 31,587.000 (9%) of the approved budget for external financing. The underperformance was attributed to the fact that donor partners did not perform as planned.

VOTE: 811 Budaka District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,073,741	0	2,985,889	59%	1,237,141
Sub-Total	5,073,741	0	2,985,889	59%	1,237,141
Department: Finance					
10 Financial Management and Accountability (LG)	340,228	0	161,384	47%	105,511
Sub-Total	340,228	0	161,384	47%	105,511
Department: Statutory bodies					
10 Legislation and Oversight	391,759	0	317,749	81%	239,796
Sub-Total	391,759	0	317,749	81%	239,796
Department: Production and Marketing					
10 Agricultural Extension	796,000	0	448,988	56%	326,494
20 Agricultural Production	0	0	44,015		43,643
30 Agricultural Value Chain Services	0	0	35,644		35,644
Sub-Total	796,000	0	528,647	66%	405,781
Department: Health					
10 Primary HealthCare	2,116,964	0	514,849	24%	324,335
30 Health Management and Supervision	4,731,706	0	2,344,036	50%	1,253,291
Sub-Total	6,848,670	0	2,858,885	42%	1,577,625
Department: Education					
10 Pre-Primary and Primary Education	8,627,453	0	3,895,447	45%	1,697,026
20 Secondary Education	8,849,067	0	3,654,946	41%	1,865,027
40 Education&Sports Management and Inspection	156,149	0	66,965	43%	35,866
50 Special Needs Education	6,745	0	2,248	33%	748
Sub-Total	17,639,414	0	7,619,605	43%	3,598,667
Department: Roads and Engineering					
10 Community Access Roads	1,626,006	0	288,798	18%	246,708
Sub-Total	1,626,006	0	288,798	18%	246,708

VOTE: 811 Budaka District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	685,496	0	70,100	10%	60,732
Sub-Total	685,496	0	70,100	10%	60,732
Department: Natural Resources					
10 Natural Resources Management	290,665	0	112,104	39%	95,148
Sub-Total	290,665	0	112,104	39%	95,148
Department: Community Based Services					
10 Community Mobilisation	177,484	0	83,705	47%	50,619
20 Empowerment and Mindset Change	18,094	0	2,100	12%	2,100
Sub-Total	195,578	0	85,805	44%	52,719
Department: Planning					
10 Planning and Statistics	179,651	0	72,499	40%	57,281
Sub-Total	179,651	0	72,499	40%	57,281
Department: Internal Audit					
10 Compliance	53,026	0	14,057	27%	11,957
Sub-Total	53,026	0	14,057	27%	11,957
Department: Trade, Industry and Local Development					
10 Commercial Services	64,817	0	18,633	29%	15,450
Sub-Total	64,817	0	18,633	29%	15,450
Grand Total	34,185,049	0	15,134,155	44%	7,704,517

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,173,586	6,152,779	3,226,858	77%	1,123,629
District Unconditional Grant Non-Wage	129,798	129,797	38,401	30%	5,952
District Unconditional Grant Wage	1,192,382	1,192,382	596,100	50%	298,005
Locally Raised Revenues	32,374	32,374	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	601,469	601,469	21,260	4%	0
Programme Conditional Grant - Non Wage Recurrent	1,866,826	3,846,019	2,395,728	128%	731,988
Urban Unconditional Grant Wage	350,737	350,737	175,369	50%	87,684
Development Revenues	900,155	900,155	250,000	28%	250,000
District Discretionary Equalisation Development Grant	102,619	102,619	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	297,536	297,536	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	5,073,741	7,052,935	3,476,858	69%	1,373,629

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,543,119	1,543,119	629,801	41%	349,212
Non Wage	2,630,466	4,609,660	2,186,820	83%	718,661
Development Expenditure					
Domestic Development	900,155	900,155	169,268	19%	169,268
External Financing	0	0	0	0%	0
Total Expenditure	5,073,741	7,052,935	2,985,889	59%	1,237,141

C: Unspent Balances

Recurrent Balances			410,237	
Wage			141,668	
Non Wage			268,569	
Development Balances			80,732	
Domestic Development			80,732	
External Financing			0	
Total Unspent			490,969	

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 69% of the approved annual Budget. The overperformance was because Non-Wage Recurrent performed at 128% due to the release of pension and Gratuity funds. Normal performance was registered in both District and urban Wage that performed at 50% each. However, underperformance was registered in District Unconditional Grant Non-Wage due to the non-release of some revenues. Also, Multi-Sectoral Transfers to LLGs Non-Wage underperformed at 4%.

The department cumulative expenditure performed at 59% of the approved expenditure budget. This overperformance was attributed to Non-wage that performed at 83% because funds which were not released in Quarter 1 were realized in Quarter 2. Wage expenditure performed at 41%, indicating underperformance and this was because some staffs were paid in other departments. Also, Domestic Development underperformed at 19%, and this was because the department had not yet sourced contractors to undertake development projects

Reasons for unspent balances on the bank account

The unspent balance was Ugx 490,969,000, of which 141,668,000 was meant for salaries, Ugx 268,569,000 was for non-wage, while Ugx 80,732,000 was for projects that had not been contracted by the end of the Quarter.

Highlights of physical performance by end of the quarter

LLG's monitored and supervised, Conducted Monitoring and supervision of UGIFT projects under Education, Health and production, Conducted a sensitization engagement on HIV/AIDS for staff in administration department., Submitted reports to various ministries, New staff were inducted, Pre-retirement training conducted, Disciplinary cases handled by Rewards and sanctions committee, Pensioners were paid their monthly pensions for the months of October, November and December, Cascaded the balance score card to Primary Head teachers, Salaries were processed and active staff in the payroll paid, Data capture done, District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, Designed the communication strategy for the district for 2023-2026, Opened and closed files when due, Advertised for contracts for contraction of the council chambers Phase V, Sold and receive bids.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,228	330,228	156,049	47%	75,371
District Unconditional Grant Non-Wage	71,243	71,243	35,621	50%	17,811
District Unconditional Grant Wage	228,000	228,000	114,000	50%	57,000
Locally Raised Revenues	30,985	30,985	6,428	21%	560
Development Revenues	10,000	10,000	10,000	100%	10,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	10,000
Total Revenues Shares	340,228	340,228	166,049	49%	85,371

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	228,000	228,000	113,828	50%	72,265
Non Wage	102,228	102,228	37,556	37%	23,246

Development Expenditure

Domestic Development	10,000	10,000	10,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	340,228	340,228	161,384	47%	105,511

C: Unspent Balances*Recurrent Balances*

			4,665		
Wage			172		
Non Wage			4,493		

Development Balances

			0		
Domestic Development			0		
External Financing			0		

Total Unspent

			4,665		
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Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department**

The department budgeted 340,228,000 for Fy 2023/24, the department has cumulatively received 166,049,000 performing at 49% of the approved annual budget. The underperformance was due to the fact that development and locally raised revenue were not released in quarter two however wage and non-wage cumulatively performed at 50%, indicating normal progress.

The department cumulative expenditure performed at 47%. The underperformance of 3% was due to some staff whose salary invoices had not yet been Paid by 31st December

Reasons for unspent balances on the bank account

The unspent balance was 4,665,000 of which 172,000 was wage while 4,493,000 was non-wage. The balance on wage was money meant for deductions for Uganda Revenue Authority and money for Uganda Consumer Bankers for quarter two and non-wage some invoices were not yet cleared by 31st December 2023

Highlights of physical performance by end of the quarter

Filling of monthly returns

Staff salary was paid in time

Warranting of Quarter two Funds done

Revenue mobilization was conducted

Final accounts were prepared and submitted to relevant offices and ministries

Departmental meetings for quarter two were conducted

Monitoring of Government projects was conducted to check on the progress.

Annual Audit was conducted and concluded by the office of Auditor General.

Preparation of annual budget was supported across the entire district.

Other activities were routine in nature like payment of staff lunch allowances, travels to kampala.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	388,259	699,235	316,119	81%	234,286
District Unconditional Grant Non-Wage	192,811	503,788	246,859	128%	198,656
District Unconditional Grant Wage	134,520	134,520	67,260	50%	33,630
Locally Raised Revenues	60,927	60,927	2,000	3%	2,000
Development Revenues	3,500	3,500	1,750	50%	1,750
District Discretionary Equalisation Development Grant	3,500	3,500	1,750	50%	1,750
Total Revenues Shares	391,759	702,735	317,869	81%	236,036

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	134,520	134,520	67,141	50%	33,810
Non Wage	253,739	564,715	248,858	98%	204,236
Development Expenditure					
Domestic Development	3,500	3,500	1,750	50%	1,750
External Financing	0	0	0	0%	0
Total Expenditure	391,759	702,735	317,749	81%	239,796

C: Unspent Balances

Recurrent Balances			120	
Wage			119	
Non Wage			1	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			120	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 81% of the approved Budget. The quarterly revenues performed at 120%. District Unconditional Grant (Non wage) performed at 206%, District Unconditional Grant (Wage) performed at 100%, LR performed at 6.5% and DDEG performed at 50%

The over performance of District Unconditional Grant (Non wage) at 206% was due to a supplementary budget of exgratia for Q1 & Q2 that was achieved 100% in Q2. DDEG cumulatively received was 50% of the budget. The quarterly performance was 50%.

The cumulative expenditure performance was 81% of the budget and 122% of the quarterly expenditure. The quarterly expenditure over performance of 122% was exgratia for Q1 & Q2 that was spent in Q2 due to a supplementary.

The wage cumulative expenditure performance was 50% and 100% quarterly. The nonwage cumulative expenditure performance was 98% and 170% quarterly. The quarterly over performance was due to the fact that exgratia for Q1 & Q2 was spent in Q2 due to a supplementary

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 120,000 (0.05%). The unspent balance of Ugx 120,000 (0.05%) was wage

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Council

1. Paid emoluments for 6 months
2. Paid exgratia for 6 months
3. Paid Honoraria for 6 months
4. Held 2 DEC meetings
5. submitted QII report
6. Held 1 business committee
7. Held 1 Council meeting
8. Held 1 Committee monitoring
9. Held 1 DEC monitoring

Public Accounts Committee

1. Held 3 LGPAC meetings that reviewed:
? Internal Audit report for Budaka DLG for Q I FY 2023-2024
2. Submitted QII LGPAC report to MDAs

District Service Commission

Held 2 DSC meetings that conducted:

1. Confirmation in appointment 42
2. Re-designation in appointment 1
3. Appointment on promotion 1
4. Regularization of appointment 7
5. Appointment on Early Retirement 2

District Land Boards

1. Held 1 DLB meeting that reviewed 35 files
2. Submitted QII DLB minutes to MDAs

District Contracts Committee

1. Held 3 CC meetings that;
 - a) Advertised for contracts
 - b) Sold and received bids
 - c) Evaluated bids
 - d) Closed and opened bids
 - e) Awarded contracts
2. Submitted QI report to MDAs

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	756,000	1,033,620	515,932	68%	326,560
Locally Raised Revenues	0	0	372	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	277,620	137,560	0%	137,560
Programme Conditional Grant - Wage Recurrent	756,000	756,000	378,000	50%	189,000
Development Revenues	40,000	632,141	300,320	751%	300,320
Locally Raised Revenues	40,000	40,000	3,000	8%	3,000
Programme Conditional Grant - Development	0	592,141	297,320	0%	297,320
Total Revenues Shares	796,000	1,665,761	816,253	103%	626,881

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	756,000	756,000	364,134	48%	241,640
Non Wage	0	277,620	134,005	0%	133,633
Development Expenditure					
Domestic Development	40,000	632,141	30,508	76%	30,508
External Financing	0	0	0	0%	0
Total Expenditure	796,000	1,665,761	528,647	66%	405,781

C: Unspent Balances

Recurrent Balances			17,793	
Wage			13,866	
Non Wage			3,927	
Development Balances			269,812	
Domestic Development			269,812	
External Financing			0	
Total Unspent			287,606	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

By the end of the quarter, the department received a cumulative total of shillings 816,253,000 representing 50% of the annual budget. Of this, 515,932,000 is recurrent revenue, which stands at 68% and 300,320,000 is development revenue, which stands at 75% of the approved budget respectively. In the quarter shillings 626,881,000 was received, of which 297,320,000 was conditional development grant, 3,000,000 was locally raised revenue, 189,000,000 was conditional grant- wage recurrent, 137,560,000 was conditional grant- Non wage recurrent.

Of the total revenues (626,881,000), only 405,781,000 was spent, representing 64%. For wage, it was expended at 128% i.e. 241640,000. The over spending was due to payment of arrears to the senior Agriculture Engineer. The non-wage component was spent up to 97% of the plan. The development grants were spent only up to 4.8% because the procurement process for the development projects was on going. The development expenditure is software activities

Reasons for unspent balances on the bank account

The bulk of the unspent balances, of 221,100,000 was money for development projects for which the procurement process was still ongoing – at evaluation for prequalification or award level and for staff salaries. This arose because somehow, some staffs had retired and transferred service and not yet replaced.

Highlights of physical performance by end of the quarter

The main expenditure in the quarter was in the areas of; salary payment, facilitation of LLGs extension services, support supervision and technical back stopping of field staff, Monitoring by several stake holders, technical audit, travels to consult with MAAIF and its agencies, preparation and submission of various reports and work plans, vaccination of livestock against Foot and Mouth Disease (FMD), conducting planning and review meetings, support supervision, farmer training, monitoring of PRF beneficiaries, verification of farmers' micro- irrigation sites, computer servicing, cleaning services, staff welfare and stationery.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,143,761	5,143,761	2,652,170	52%	1,366,229
Programme Conditional Grant - Non Wage Recurrent	827,861	827,861	413,930	50%	206,965
Programme Conditional Grant - Wage Recurrent	4,315,900	4,315,900	2,238,239	52%	1,159,264
Development Revenues	1,704,909	1,704,909	607,748	36%	576,161
District Discretionary Equalisation Development Grant	202,587	202,587	0	0%	0
External Financing	350,000	350,000	31,587	9%	0
Programme Conditional Grant - Development	152,322	152,322	76,161	50%	76,161
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	6,848,670	6,848,670	3,259,917	48%	1,942,390

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,315,900	4,315,900	2,288,746	53%	1,210,952
Non Wage	827,861	827,861	404,731	49%	201,266
Development Expenditure					
Domestic Development	1,354,909	1,354,909	133,821	10%	133,821
External Financing	350,000	350,000	31586.5	9%	31,587
Total Expenditure	6,848,670	6,848,670	2,858,885	42%	1,577,625

C: Unspent Balances

Recurrent Balances					
Wage			-41,308		
Non Wage			-50,507		
			9,199		
Development Balances					
Domestic Development			442,340		
External Financing			442,340		
			0		
Total Unspent			401,032		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received 2,652,170,000 which is 52% of the approved revised annual Budget, The cumulative expenditure performance was 2,288,746,000 which is 42% of the approved expenditure budget, the underperformance which due to the fact that domestic development and External Financing Which was released less than approved budget. The wage performance was 53%(2,288,746,000/=) implying that all staffs in the department were paid their monthly salaries, The non-wage expenditure performance was at 49% (404,731,000), Domestic development performed at 10% (133,821,000 and External financing performed at 9% (31,586,500)

Reasons for unspent balances on the bank account

The unspent balance for development funds was due to delays in awarding the contract to execute the development projects. The procurement process is still on-going. The negative unspent balance of Ugx -50,507,000 was attributed to PBS system error which resulted in an over expenditure of Ugx 50,507,000, yet this was not practical on the IFMS system.

Highlights of physical performance by end of the quarter

62,310 patients visited various OPD department in government facilities, 1,604 visited NGO facilities for care and treatment, 4,502 were admitted in various government health facilities, 289 in NGO health facilities for care and treatment, 3,298 mothers safely delivered in various government health facilities, 152 mothers in NGO health facilities 3,647 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities, 110 children in NGO facilities 100% maternal death reviews were conducted, 100 % perinatal death reviews ? Mentorship in maternal and perinatal death surveillance and review in 8 health facilities.

DHT conducted technical support supervision to lower health facilities, Facilities were trained on IMM and there are weekly malaria review meetings being carried out in health facilities,

the DHT also conducted the weekly DHT meeting, conducted performance review meeting with support from UHA.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,213,833	17,536,697	7,376,354	48%	3,274,170
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	26,280	105%	26,280
Programme Conditional Grant - Non Wage Recurrent	3,668,703	3,811,673	1,222,901	33%	0
Programme Conditional Grant - Wage Recurrent	11,517,130	13,697,024	6,127,173	53%	3,247,890
Development Revenues	2,425,581	4,937,873	2,468,936	102%	2,468,936
Programme Conditional Grant - Development	2,425,581	4,937,873	2,468,936	102%	2,468,936
Total Revenues Shares	17,639,414	22,474,569	9,845,290	56%	5,743,106

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,517,130	13,697,024	5,757,827	50%	2,881,569
Non Wage	3,696,703	3,839,673	1,187,881	32%	43,201
Development Expenditure					
Domestic Development	2,425,581	4,937,873	673,897	28%	673,897
External Financing	0	0	0	0%	0
Total Expenditure	17,639,414	22,474,569	7,619,605	43%	3,598,667

C: Unspent Balances

Recurrent Balances			430,645	
Wage			369,345	
Non Wage			61,300	
Development Balances			1,795,039	
Domestic Development			1,795,039	
External Financing			0	
Total Unspent			2,225,684	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received 56% of the approved annual Budget. This overperformance was due to revenues for OGT, Development, and Wage Recurrent that performed at 105%, 102%, and 53%, respectively. The overperformance in wage was due to salary enhancement for science teachers. Overperformance in Development grant was due to the release of funds for construction of Seed schools. However, underperformance was registered in Non-Wage Recurrent that performed at 33%

The cumulative expenditure performance was at 43%, implying underperformance, and this was attributed to Non-Wage and Domestic Development that performed at 32% and 28%, respectively. The underperformance in non-wage expenditure was due to the release UPE and USE funds on termly basis. The underperformance in Domestic Development expenditure was due to the fact that Contractors of development projects were not paid during the quarter. However, wage expenditure performed normally at 50%

Reasons for unspent balances on the bank account

The unspent balance was Ugx 2,225,684,000, of which Ugx 369,345,000 was wage which was not spent during the quarter, Ugx 61,300,000 was Non-Wage, and Ugx 1,795,039,000 was Development grant for ongoing projects in the sector.

Highlights of physical performance by end of the quarter

Staff salaries and wages paid

Commissioning of two classroom blocks at St Kalori Kodiri facilitated

Data capturing in schools on staffing and enrollment conducted

Meetings with headteachers and Monitoring of schools conducted in preparation to term 3 opening

Conducted rollout of EMIS Training to both primary and secondary schools

Audit inspections of activities in education conducted

Monitoring and supervision of PLE and USE exams conducted

Contractors of Nansanga and Mugiti Seed schools paid

Facilitated the distribution of ICT equipment to Kamonkoli Seed school

Conducted monitoring of social safeguards at Nansanga and Mugiti Seed schools

Conducted stakeholders' engagement and social screening for the construction of Kakule Seed school

Paid for Facilitation of PLE Administration expenses for 2023

Paid for service and maintenance of departmental vehicle

Facilitated the preparation of Bid documents under education

Inspection of both primary and secondary schools held.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department***Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	588,006	588,006	297,104	51%	208,842
District Unconditional Grant Wage	273,047	273,047	136,523	50%	68,262
Other Transfers from Central Government	314,960	314,960	160,581	51%	140,581
<i>Development Revenues</i>	1,038,000	1,038,000	500,000	48%	250,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,626,006	1,626,006	797,104	49%	458,842
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	273,047	273,047	43,425	16%	25,844
Non Wage	314,960	314,960	130,618	41%	116,982
<i>Development Expenditure</i>					
Domestic Development	1,038,000	1,038,000	114,755	11%	103,881
External Financing	0	0	0	0%	0
Total Expenditure	1,626,006	1,626,006	288,798	18%	246,708
C: Unspent Balances					
<i>Recurrent Balances</i>			123,061		
Wage			93,099		
Non Wage			29,962		
<i>Development Balances</i>			385,245		
Domestic Development			385,245		
External Financing			0		
Total Unspent			508,306		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received 49% of the approved annual Budget, the under performance in revenues was attributed to Other Transfers from Central Government for development revenues which performed at 48% and Other Transfers from Central Government for recurrent revenues which performed at 51%. However, the rest of revenues performed as planned.

The wage performance was at 50% implying that all staffs in the department were paid their monthly salaries. The performance in expenditure was at 18% cumulatively, and this under performance in was due to errors in the system which did not recognise the actual wage expenditures. The wage and non-wage expenditures performed at 16% and 41%, respectively. These under performances were attributed to the fact that system did not recognise the actual expenditures. The domestic development expenditure was at 11% level of performance. The under performance was due to the delay in the release in the Quarter which delayed procurement processes.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 508,306,000 of which Ugx 385,245,000 was for Domestic Development grant that was not spent due to the delays in procurement processes. While Ugx 93,099,000 and Ugx 29,962,000 were for wage and non-wage, respectively; these were spent but the system did not recognize the actual expenditure.

Highlights of physical performance by end of the quarter

- 1) Transfer of funds made to Budaka TC for maintenance of Urban roads and Transfers made to LLGs/ sub counties for maintenance of CARs ,
- 2) Q2 DRC meeting conducted,
- 3) Staff welfare paid,
- 4) office stationery purchased,
- 5) Report submitted to center
- 6) Office cleaning materials purchased.
- 7) Motor vehicle service done

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	61,348	65,559	30,674	50%	15,337
Programme Conditional Grant - Non Wage Recurrent	61,348	65,559	30,674	50%	15,337
<i>Development Revenues</i>	624,147	672,568	338,390	54%	338,390
Programme Conditional Grant - Development	609,333	657,754	330,982	54%	330,982
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	685,496	738,127	369,064	54%	353,727
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	61,348	65,559	24,188	39%	14,820
<i>Development Expenditure</i>					
Domestic Development	624,147	672,568	45,912	7%	45,912
External Financing	0	0	0	0%	0
Total Expenditure	685,496	738,127	70,100	10%	60,732
C: Unspent Balances					
<i>Recurrent Balances</i>			6,487		
Wage			0		
Non Wage			6,487		
<i>Development Balances</i>			292,477		
Domestic Development			292,477		
External Financing			0		
Total Unspent			298,964		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 54% of the approved annual Budget, the performance in revenues was attributed to Development grants which were released in the Quarter upto 54% of the annual budget and the Transitional revenue to 50%. Non-wage recurrent performed at 50%, implying normal progress. The performance in expenditure was at 10%, and this poor performance was attributed to delayed release of Development grants that affected the procurement processes.

Reasons for unspent balances on the bank account

The unspent balance was UGX 298,964,000 and this was attributed to the delayed release of development funds from the ministry which delayed the commencement of the procurement processes coupled with delayed system approvals of payments by the MOFPED.

Highlights of physical performance by end of the quarter

DWSSC meeting conducted, Monitoring and supervision done and reports submitted to line ministries, Motor vehicle service done, Motorcycle repair and servicing done, Payment for office utilities done, Office stationery and toners procured.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,665	276,665	137,731	50%	68,866
District Unconditional Grant Wage	250,083	250,083	125,042	50%	62,521
Locally Raised Revenues	1,202	1,202	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,379	25,379	12,690	50%	6,345
Development Revenues	14,000	14,000	0	0%	0
District Discretionary Equalisation Development Grant	14,000	14,000	0	0%	0
Total Revenues Shares	290,665	290,665	137,731	47%	68,866

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	250,083	250,083	100,654	40%	89,148
Non Wage	26,581	26,581	11,450	43%	6,000

Development Expenditure

Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,665	290,665	112,104	39%	95,148

C: Unspent Balances*Recurrent Balances*

Wage			25,627		
			24,388		
Non Wage			1,240		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			25,627		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 47% of the approved annual Budget. The underperformance was due to the fact that both Development grant and Locally raised revenue performed at 0%, respectively below the planned target. The department cumulative expenditure performance was at 39% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 40% and Now- wage that performed at 43%. The wage performance was at 40% Cumulatively, indicating under performance in expenditure which was due to the fact that some staffs were paid from other departments. The non-wage expenditure performance was at 43% cumulatively, indicating under performance, which was due to the fact that the funds were spent but the system did not recognize actual expenditure.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 25,627,000 was basically for recurrent expenditure, of which 24,388,000 was for facilitation of payment of staff salaries while 1,240,000 was spent but the system did not recognize actual expenditure.

Highlights of physical performance by end of the quarter

One Quarterly wetland restoration awareness meeting Held

Monthly staff salaries Paid

Departmental motor cycle repaired and maintained

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	195,578	195,578	92,267	47%	47,716
District Unconditional Grant Wage	124,998	124,998	62,499	50%	31,250
Locally Raised Revenues	11,772	11,772	198	2%	0
Other Transfers from Central Government	6,393	6,393	3,362	53%	3,362
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	26,208	50%	13,104
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	195,578	195,578	92,267	47%	47,716
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	124,998	124,998	58,007	46%	37,496
Non Wage	70,580	70,580	27,798	39%	15,223
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	195,578	195,578	85,805	44%	52,719
C: Unspent Balances					
<i>Recurrent Balances</i>			6,462		
Wage			4,492		
Non Wage			1,970		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,462		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received 47% of the approved annual Budget. The underperformance was because locally raised revenue performed very poorly at 2%, and this was attributed to the fact that local revenues were not realized as planned. Both District Unconditional Grant wage and Programme Conditional Grant - Non Wage Recurrent performed normally at 50% cumulatively. However, Other Transfers from Central Government over performed at 53% and this was attributed to the fact revenues for YLP/UWEP (for both Q1 & Q2) were sent at once in Q2

The department cumulative expenditure performance was 44%, indicating underperformance. The underperformance in the expenditure was attributed to wage and Non-Wage that cumulatively performed at 46% and 39%, respectively. The underperformance in wage expenditure was because the department had not yet paid deductions by the end of the Quarter. The underperformance in Non-Wage expenditure was because quarterly planned activities were rolled to Q3

Reasons for unspent balances on the bank account

The unspent balance of Ugx 6,462,000 was basically for recurrent expenditure, out of which Ugx 4,492,000 was for facilitation of payment of staff salaries while Ugx 1,970,000 was for facilitation of implementation of the departmental recurrent activities. the unspent funds for wage was due to the fact that the department had not yet paid deductions by the end of the Quarter. the unspent funds for Non-Wage was because quarterly planned activities were rolled to Q3

Highlights of physical performance by end of the quarter

1. Two children's homes Inspected
2. Two child rights clubs in Buglya and Kadenghe Formed and members trained to promote child rights in schools
3. Social inquiries conducted and submitted 01 application for care order to court
4. 8 children traced and reconnected with their families
5. Routine inspections of juvenile holding facilities held
6. Monitoring and supervision of Women activities held
7. 04 labour conflicts handled
8. Quarterly work-based inspections in iki-iki TC held
9. 3 YLP Projects, 3 older persons projects and 12 PWD projects generated
10. Sensitized women about UWEP and mobilized recovery of UWEP funds
11. Monitoring and supervision of Women activities conducted
12. 3 council meetings held to discuss issues affecting Youth, PWDs, Women, and older persons
13. Mobilized and paid SAGE to older persons
14. Commemorated the 16 days of activism against Gender Based Violence
15. Monitored the implementation of ICOLEW in community groups

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	117,111	117,111	53,725	46%	27,862
District Unconditional Grant Non-Wage	45,450	45,450	24,725	54%	13,362
District Unconditional Grant Wage	58,000	58,000	29,000	50%	14,500
Locally Raised Revenues	13,661	13,661	0	0%	0
<i>Development Revenues</i>	62,540	62,540	28,020	45%	28,020
District Discretionary Equalisation Development Grant	62,540	62,540	28,020	45%	28,020
Total Revenues Shares	179,651	179,651	81,745	46%	55,882

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	58,000	58,000	28,921	50%	23,758
Non Wage	59,111	59,111	22,998	39%	12,943
<i>Development Expenditure</i>					
Domestic Development	62,540	62,540	20,580	33%	20,580
External Financing	0	0	0	0%	0
Total Expenditure	179,651	179,651	72,499	40%	57,281

C: Unspent Balances

<i>Recurrent Balances</i>			1,806	
Wage			79	
Non Wage			1,727	
<i>Development Balances</i>			7,440	
Domestic Development			7,440	
External Financing			0	
Total Unspent			9,246	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received 46% of the approved annual Budget. The underperformance in revenue was because District Discretionary Equalisation Development Grant performed at 45%. However, overperformance was registered in District Unconditional Grant Non-Wage that performed at 54%. Normal performance was registered in District Unconditional Grant Wage that performed at 50%, implying that all department staffs received their salaries for the period October to December.

The cumulative expenditure was at 40% of the approved expenditure budget. This underperformance was attributed to Non-wage that performed at 39% and Domestic Development that performed at 33%. The underperformance in domestic Development was due to the fact that most of the Planned activities were rolled to the Q3 while the underperformance in Non-wage was attributed to the fact that some of Q2 expenditures were not recognized by the PBS from the IFMS.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 9,246,000, of which 7,440,000 was meant for domestic development while Ugx 1,727,000 was for non-wage.

Highlights of physical performance by end of the quarter

1. BFP report prepared and submitted to the MoFPED for FY2024/25
2. National Assessment coordinated and conducted by team from OPM
3. Monitoring the implementation of government programs in LLGs conducted
4. Departmental staff salaries (for the period October – December) paid
5. Quarter one (Q1) performance report prepared and submitted to the MoFPED
6. Quarterly Administrative Data collected and disseminated to key stakeholders
7. District data base updated
8. Investment priorities in the District determined
9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs
10. Orientation of LLGs on performance assessment conducted
11. Audit inspections conducted

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,026	53,026	24,184	46%	12,342
District Unconditional Grant Non-Wage	8,780	8,780	4,390	50%	2,195
District Unconditional Grant Wage	38,588	38,588	19,294	50%	9,647
Locally Raised Revenues	5,658	5,658	500	9%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,026	53,026	24,184	46%	12,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,588	38,588	9,177	24%	9,177
Non Wage	14,438	14,438	4,880	34%	2,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,026	53,026	14,057	27%	11,957
C: Unspent Balances					
Recurrent Balances			10,127		
Wage			10,117		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,127		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Internal Audit department cumulatively received a total of Shs. 24,184,000 o/w Shs. 19,294,000 was wage and Shs. 4,390,000 non wage. Total receipts represented 46% of the annual budget and this was under performance because of locally raised revenue that performed at 9% cumulatively. Unconditional grant both wage and non wage performed as expected at 50%.

Cumulative expenditure was Shs. 14,057,000 only representing 27% of the annual expenditure budget. This was under performance as wage performed at 24% and non wage at 34%.

Reasons for unspent balances on the bank account

The unspent funds totaling to Shs. 10,127,000 was wage which arose due to the fact that some internal audit staff salaries were paid from other departments due to system problems.

Highlights of physical performance by end of the quarter

Conducted audit in 19 lower local governments, 10 secondary schools, 15 health facilities and at district level departments.

Prepared quarter two internal audit report and submitted to relevant stakeholders.

Reviewed quarter one financial year 2023/2024 internal audit report with the LGPAC.

Paid salaries for staff.

Facilitated official travels.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	64,817	64,817	32,408	50%	16,204
District Unconditional Grant Wage	52,084	52,084	26,042	50%	13,021
Programme Conditional Grant - Non Wage Recurrent	12,733	12,733	6,366	50%	3,183
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	64,817	64,817	32,408	50%	16,204
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,084	52,084	12,267	24%	12,267
Non Wage	12,733	12,733	6,366	50%	3,183
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,817	64,817	18,633	29%	15,450
C: Unspent Balances					
<i>Recurrent Balances</i>			13,776		
Wage			13,775		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,776		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 50% of the approved annual Budget. Indicating the normal performance in revenues. The cumulative expenditure performance was at 29% of the approved expenditure budget. The underperformance in expenditure was attributed to wage that performed at 24% as well as domestic development and external financing that performed at 0%, respectively. The underperformance in wage was due to the fact that salaries for some staffs in the department were paid in other departments due to system problems. Besides, the department had not yet paid deductions by the end of the Quarter. The non-wage expenditure performance was at 50% cumulatively, indicating normal progress.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was Ugx 13,776,000, and this was meant for salaries of staffs in the department. The unspent balance was due to the fact that salaries for some staffs in the department were paid in other departments due to system problems. Besides, the department had not yet paid deductions by the end of the Quarter.

Highlights of physical performance by end of the quarter

1. Monthly staff salaries paid
2. Three (3) Market surveillance inspections (Budaka TC, Kamonkoli TC, and Kachomo TC)
3. Five (5) Staff administered
4. Capacity strengthening conducted among staffs
5. Updated Information system in Place for 76 PDM SACCOs
6. Sensitization of traders on the formalization of their business in the sub counties of Kakoli, Mugiti, Kamonkoli, Tademeru, Katira, Naboia Town Council, Kamonkoli Town Council, Iki-Iki Town Council, and Budaka Town Council

VOTE: 811 Budaka District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	N/A	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	3,750
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263301 District Unconditional Grant-Non Wage		183,318	0
263302 Urban Unconditional Grant-Non-Wage		215,255	0
263402 Transfer to Other Government Units		500,432	0
	Total for Budget Output	899,005	0
	Wage	0	0
	Non-Wage	601,469	0
	GoU Dev	297,536	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

Performed as planned

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,702
273104 Pension	697,644	161,117
273105 Gratuity	233,393	0
352880 Salary Arrears Budgeting	8,834	0
352881 Pension and Gratuity Arrears Budgeting	926,955	0
Total for Budget Output	1,875,633	163,318
Wage	0	0
Non-Wage	1,875,633	163,318
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	7,000	1,750
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,543,119	349,212
221007 Books, Periodicals & Newspapers	1,424	0
221008 Information and Communication Technology Supplies.	7,500	1,141

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,500	0
223004 Guard and Security services	1,800	1,210
223005 Electricity	1,000	0
227001 Travel inland	21,650	5,960
227004 Fuel, Lubricants and Oils	20,398	5,199
228002 Maintenance-Transport Equipment	12,000	2,022
228004 Maintenance-Other Fixed Assets	5,000	1,330
244002 Commitment fees	14,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,645,167	369,767
Wage	1,543,119	349,212
Non-Wage	102,048	20,556
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Conducted a sensitization engagement on HIV/AIDS for staff in administration department. Performed as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	1,255
Total for Budget Output	4,990	1,255
Wage	0	0
Non-Wage	4,990	1,255
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	545,619	12,000
Total for Budget Output	545,619	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	545,619	12,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Held 02 Contracts Committee meetings
 Advertised for contracts for contraction of the council chambers Phase V
 Sold and received bids
 Evaluated bids.
 Awarded contracts for borehole construction and revenue collection.
 Ratification of micro procurements.

Some outputs were not achieved on time.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	272
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,022
Wage	0	0
Non-Wage	5,000	1,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	Opened and closed files when due. Issued communication to clients and departments. Mentored LLG staff in records management. Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary action.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,600	900	
227001 Travel inland	2,400	600	
Total for Budget Output	6,000	1,500	
Wage	0	0	
Non-Wage	6,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed		
	District website & social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Designed the communication strategy for the district for 2023-2026	Limited resources to conduct radio talk shows.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	4,926	482	
227001 Travel inland	5,400	1,350	
Total for Budget Output	10,326	1,832	
Wage	0	0	
Non-Wage	10,326	1,832	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	17,000	8,500
263402 Transfer to Other Government Units	0	305,177
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	57,000	313,677
Wage	0	0
Non-Wage	0	156,410
GoU Dev	57,000	157,268
Ext Finance	0	0
Total for Department	5,073,741	870,621
Wage	1,543,119	349,212
Non-Wage	2,630,466	352,142
GoU Dev	900,155	169,268
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries paid to all staff, All departmental warrants done, Revenue assessment, mobilization and collection done. Monitoring of Government activities in LLGS, Technical support to LLGs Preparation and submission of all Financial reports, Budget conference

Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	72,265
221009 Welfare and Entertainment	1,219	0
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	22,000	5,492
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	18,750	5,915
227004 Fuel, Lubricants and Oils	20,000	3,607
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	97,529
Wage	228,000	72,265
Non-Wage	69,619	15,264
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Local Revenue assessment and verification of tax payers, mobilization and collection done on quarterly basis. Performed as planned

Ascertainment of the local revenue budgeted visa- vis the collected.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	1,802
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	15,709	1,802
Wage	0	0
Non-Wage	15,709	1,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budgets produced and submitted in council for approval and other authorities Performed as planned

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,750
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	560
Total for Budget Output	11,500	5,810
Wage	0	0
Non-Wage	11,500	5,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Preparation and submission of all Financial reports, Departmental meetings conducted, Technical support to LLGs , Payments processing and ensuring that advances are accounted for. Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	370
Total for Budget Output	5,000	370
Wage	0	0
Non-Wage	5,000	370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,228	105,511
Wage	228,000	72,265
Non-Wage	102,228	23,246
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	1. Conducted 1 land board meetings that revied 35 application files for land titles were considered 2. Submitted quarter II DLB minutes to Ministry of Lands and Urban Development	Normal progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	846	
221002 Workshops, Meetings and Seminars	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	5,000	1,250	
Total for Budget Output	12,000	3,096	
Wage	0	0	
Non-Wage	12,000	3,096	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500	
221001 Advertising and Public Relations	2,000	500	
221002 Workshops, Meetings and Seminars	2,000	500	
221008 Information and Communication Technology Supplies.	2,450	612	
221011 Printing, Stationery, Photocopying and Binding	2,253	560	
221012 Small Office Equipment	596	149	
222001 Information and Communication Technology Services.	1,500	375	

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,405	1,101
Total for Budget Output	25,204	6,297
Wage	0	0
Non-Wage	25,204	6,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

- | | |
|---|------------------------|
| <ol style="list-style-type: none"> 1. Held 3 Contracts Committee meetings that; <ol style="list-style-type: none"> a) Advertised for contracts b) Sold and received bids c) Evaluated bids d) Closed and opened bids e) Awarded contracts f) Conducted ratification of micro procurements 2. Prepared and Submitted quarter I report | <p>Normal progress</p> |
|---|------------------------|

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,600	650
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
	Conducted 1 sensitization engagement on HIV/AIDS for staff in Statutory department	Normal progress

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		665	170
Total for Budget Output		665	170
	Wage	0	0
	Non-Wage	665	170
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced		
	1. Paid emoluments for 6 months	Normal progress
	2. Paid exgratia for 6 months	
	3. Paid Honoraria for 6 months	
	4. Held 2 DEC meetings	
	5. submitted QII report	
	6. Held 1 business committee	
	7. Held 1 Council meeting	
	8. Held 1 Committee monitoring	
	9. Held 1 DEC monitoring	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		134,520	33,810
211105 Ex-Gratia for Political leaders.		62,724	17,005
212103 Incapacity benefits (Employees)		1,000	250
221001 Advertising and Public Relations		605	152
221002 Workshops, Meetings and Seminars		8,000	1,000
221008 Information and Communication Technology Supplies.		3,500	1,750
221009 Welfare and Entertainment		1,608	404
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		2,000	500
222001 Information and Communication Technology Services.		4,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	43,632	12,000
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	274,889	69,621
Wage	134,520	33,810
Non-Wage	136,869	34,061
GoU Dev	3,500	1,750
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,125
221002 Workshops, Meetings and Seminars	1,440	360
221011 Printing, Stationery, Photocopying and Binding	1,560	390
227001 Travel inland	3,000	750

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	16,000	3,625
Wage	0	0
Non-Wage	16,000	3,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,759	86,809
Wage	134,520	33,810
Non-Wage	253,739	51,249
GoU Dev	3,500	1,750
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Extension workers salaries paid, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, reports prepared and submitted	As planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	756,000	241,640
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	796,000	241,640
Wage	756,000	241,640
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,260
Total for Budget Output	0	1,260
Wage	0	0
Non-Wage	0	1,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	796,000	242,900

VOTE: 811 Budaka District

Quarter 2

Wage	756,000	241,640
Non-Wage	0	1,260
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
118690365	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
118690365	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1. Routine immunization conducted 2. Child days organized and conducted 3. HUMC meetings organized and conducted 4. Health education conducted at all facilities 5. ANT services provided to all Patients 6. Youth corners facilitated 7. Outreaches were organized and conducted 8. Treatment for NCD was provided 9. VHTs were supposed and mentored		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	100,000	50,000	
228002 Maintenance-Transport Equipment	8,000	4,000	
263308 Sector Conditional Grant (Non-Wage)	762,055	190,514	
263310 Sector Development Grant	1,246,909	79,821	
Total for Budget Output	2,116,964	324,335	
Wage	0	0	
Non-Wage	762,055	190,514	
GoU Dev	1,354,909	133,821	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS sensitisation activities were implemented NA

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,880	0
Total for Budget Output		4,880	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	4,880	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1) Support supervision and monitoring of Health facilities was conducted 2) Immunization vaccines were received and supplied to facilities 3) Drugs were received and supplied to facilities 4) Provided technical support and mentorship to health workers in weak service delivery indicators 5) Quarterly review meetings were conducted and action points were implemented 6) Support staff welfare was facilitated 7) Staffs were assessed and appraised 8) Monthly staff salaries were processed and paid 9) DHT meetings were held and action points were implemented 10) Sanitation week was organized 11) Radio talks on various government health programmes were conducted 12) Health education dialogues were conducted

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,900	1,210,952
221002 Workshops, Meetings and Seminars	54,000	12,587
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,000
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,662	662
224011 Research Expenses	4,000	1,000
227001 Travel inland	325,963	26,480
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	1,860
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	4,726,826	1,257,291
Wage	4,315,900	1,210,952
Non-Wage	65,805	14,752
GoU Dev	0	0
Ext Finance	345,120	31,587
Total for Department	6,848,670	1,581,625
Wage	4,315,900	1,210,952
Non-Wage	827,861	205,266
GoU Dev	1,354,909	133,821
Ext Finance	350,000	31,587

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,674,642
225202 Environment Impact Assessment for Capital Works	3,000	100
225204 Monitoring and Supervision of capital work	49,770	10,555
228001 Maintenance-Buildings and Structures	220,000	2,200
263310 Sector Development Grant	100,000	9,529
312235 Furniture and Fittings - Acquisition	31,705	0
Total for Budget Output	7,101,709	1,697,026
Wage	6,697,234	1,674,642
Non-Wage	247,342	6,587
GoU Dev	157,133	15,797
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,525,743	0
Total for Budget Output	1,525,743	0
Wage	0	0
Non-Wage	1,525,743	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,724	0
Total for Budget Output	1,760,724	0
Wage	0	0
Non-Wage	1,760,724	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,895	1,206,926
225204 Monitoring and Supervision of capital work	227,130	159,490
312121 Non-Residential Buildings - Acquisition	2,041,318	498,610
Total for Budget Output	7,088,343	1,865,027
Wage	4,819,895	1,206,926
Non-Wage	0	0
GoU Dev	2,268,448	658,100
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,648	0

VOTE: 811 Budaka District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	29,648 0
	Wage	0 0
	Non-Wage	29,648 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**

UNEB examinations for both PLE, UCE and UACE were NA
Inspected and Monitored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	25,000	25,000	
	Total for Budget Output	25,000	25,000
	Wage	0	0
	Non-Wage	25,000	25,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	25	
221009 Welfare and Entertainment	5,184	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	3,000	1,280	
223001 Property Management Expenses	800	266	
223004 Guard and Security services	500	166	
223005 Electricity	1,000	333	
227001 Travel inland	39,017	8,586	
228002 Maintenance-Transport Equipment	5,000	66	
	Total for Budget Output	61,501	10,722
	Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	61,501 10,722
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Inter class, inter school and national sports competitions were NA
organised and conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	33	
227001 Travel inland	30,000	111	
Total for Budget Output	40,000	144	
Wage	0	0	
Non-Wage	40,000	144	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Develop and implement a distance learning strategy NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,745	748	
Total for Budget Output	6,745	748	
Wage	0	0	
Non-Wage	6,745	748	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	17,639,414	3,598,667	
Wage	11,517,130	2,881,569	
Non-Wage	3,696,703	43,201	

VOTE: 811 Budaka District

Quarter 2

GoU Dev	2,425,581	673,897
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	25,844
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	648
221011 Printing, Stationery, Photocopying and Binding	600	0
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	700	0
228002 Maintenance-Transport Equipment	24,531	4,578
263309 Support Services Conditional Grant (Non-Wage)	70,280	6,590
263402 Transfer to Other Government Units	206,885	104,314
Total for Budget Output	587,691	142,826
Wage	273,047	25,844
Non-Wage	314,645	116,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,000
221001 Advertising and Public Relations	1,200	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,296	324

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
224006 Food Supplies	304	152
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	40,462	9,000
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	100,000	13,148
313131 Roads and Bridges - Improvement	870,000	77,158
Total for Budget Output	1,036,962	103,881
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	103,881
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	0
Total for Budget Output	1,353	0
Wage	0	0
Non-Wage	315	0
GoU Dev	1,038	0
Ext Finance	0	0
Total for Department	1,626,006	246,708

VOTE: 811 Budaka District

Quarter 2

Wage	273,047	25,844
Non-Wage	314,960	116,982
GoU Dev	1,038,000	103,881
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1. Deep Boreholes were drilled and functionalised, 2. Water Springs were Protected 3. Advocacy meeting was conducted 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted	Deep boreholes not drilled due to delayed releases of quarter 1 development funds which affected the commencement of the procurement processes.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	1,666
221011 Printing, Stationery, Photocopying and Binding	4,800	1,245
222001 Information and Communication Technology Services.	3,800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,990	3,500
225204 Monitoring and Supervision of capital work	39,135	15,896
227001 Travel inland	20,539	6,909
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263310 Sector Development Grant	572,091	23,244
263311 Transitional Development Grant	14,815	5,473
Total for Budget Output	684,810	60,732
Wage	0	0
Non-Wage	60,663	14,820
GoU Dev	624,147	45,912
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	686	0
Total for Budget Output	686	0
Wage	0	0
Non-Wage	686	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,496	60,732
Wage	0	0
Non-Wage	61,348	14,820
GoU Dev	624,147	45,912
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	89,148
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	23,215	5,500
Total for Budget Output	276,398	95,048
Wage	250,083	89,148
Non-Wage	26,315	5,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS awareness campaigns conducted

Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	266	100
Total for Budget Output	266	100
Wage	0	0
Non-Wage	266	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
	Did not Survey and Title Institutional Lands	Funds were not sufficient for the activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263303 District Discretionary Development Equalization Grant		14,000	0
	Total for Budget Output	14,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,000	0
	Ext Finance	0	0
	Total for Department	290,665	95,148
	Wage	250,083	89,148
	Non-Wage	26,581	6,000
	GoU Dev	14,000	0
	Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS complinace was assessed in all projects	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	71	0
Total for Budget Output	71	0
Wage	0	0
Non-Wage	71	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilised communities for Development 5. Gender was mainstreamed in public services 6. Probation and child welfare services to the communities 7. Conducted Youth Council Meetings 8. Youth day celebrations was conducted 9. Supported PWD groups with IGA funds 10. Data was Collected on PWDs 11. Participated in celebration of national days for PWDs and elderly 12. Inspected work places in district 13. Women Council Meetings held 14. Monitoring and Supervision of UWEP Projects was coordinated 15. Verification of projects and recommendation for funding was done 16. Social Rehabilitation of the Communities was conducted 17. Sensitization on the social effects of abuse in communities was conducted	Staff salaries paid, Council meetings held, Mobilised communities, Gender mainstreamed, Probation and welfare provided, Data on PWDs collected, Monitoring and Supervision of UWEP Projects,	Performed as planned
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VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	37,496
221009 Welfare and Entertainment	2,000	520
221011 Printing, Stationery, Photocopying and Binding	2,000	490
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	46,115	12,113
Total for Budget Output	177,413	50,619
Wage	124,998	37,496
Non-Wage	52,415	13,123
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CDMIS updated & operational

Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,094	2,100
Total for Budget Output	18,094	2,100
Wage	0	0
Non-Wage	18,094	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	195,578	52,719
Wage	124,998	37,496
Non-Wage	70,580	15,223
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	Annual Budget priorities aligned to programme plan	Performed as planned

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	0
Total for Budget Output	293	0
Wage	0	0
Non-Wage	293	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

3 Monthly DTCP conducted and minutes shared with various stakeholders	Performed as planned
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders	Performed as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

Community information system updated and functional	Performed as planned
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	23,758
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	0
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	32,529	12,000
227001 Travel inland	51,828	12,173
312221 Light ICT hardware - Acquisition	7,000	3,400
Total for Budget Output	179,358	58,931
Wage	58,000	23,758
Non-Wage	58,818	14,593
GoU Dev	62,540	20,580
Ext Finance	0	0
Total for Department	179,651	58,931
Wage	58,000	23,758
Non-Wage	59,111	14,593
GoU Dev	62,540	20,580
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Quarterly Audit for compliance of HIV/AIDS mainstreaming	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		53	0
Total for Budget Output		53	0
	Wage	0	0
	Non-Wage	53	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		38,588	9,177
221008 Information and Communication Technology Supplies.		400	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		300	0
227001 Travel inland		12,685	2,780
228002 Maintenance-Transport Equipment		600	0
Total for Budget Output		52,973	11,957
	Wage	38,588	9,177
	Non-Wage	14,385	2,780
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		53,026	11,957

VOTE: 811 Budaka District

Quarter 2

Wage	38,588	9,177
Non-Wage	14,438	2,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,187	1,046
Total for Budget Output	4,187	1,046
Wage	0	0
Non-Wage	4,187	1,046
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	12,267
227001 Travel inland	3,000	750
Total for Budget Output	55,084	13,017
Wage	52,084	12,267
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,546	1,387

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,546	1,387
Wage	0	0
Non-Wage	5,546	1,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,817	15,450
Wage	52,084	12,267
Non-Wage	12,733	3,183
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders

Conducted Monitoring and supervision of UGIFT projects under Education, Health and production

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	183,318	0
263302 Urban Unconditional Grant-Non-Wage	215,255	0
263402 Transfer to Other Government Units	500,432	0
Total for Budget Output	899,005	0
Wage	0	0
Non-Wage	601,469	0
GoU Dev	297,536	0

VOTE: 811 Budaka District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pensioners were paid the monthly pensions, Payslips were printed for both active and pensioner who are on Payroll

Pensioners were paid their monthly pensions for the months of October, November and December.

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,808	3,404
273104 Pension	697,644	494,541
273105 Gratuity	233,393	193,075
352880 Salary Arrears Budgeting	8,834	8,834
352881 Pension and Gratuity Arrears Budgeting	926,955	795,431
Total for Budget Output	1,875,633	1,496,285
Wage	0	0
Non-Wage	1,875,633	1,496,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

1. Data capture done 2. Newly recruited staff oriented 3. Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised.

Submitted reports to various ministries. New staff were inducted. Pre-retirement training conducted. Disciplinary cases handled by Rewards and sanctions committee. Pensioners were paid their monthly pensions for the months of October, November and Dec.

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
227001 Travel inland	7,000	3,500

VOTE: 811 Budaka District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

1. Data capture done 2. Newly recruited staff oriented	Submitted reports to various ministries.	Performed as planned
3. Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised. 7. District activities at all levels monitored and supervised 8. Quarterly reports prepared and submitted to various ministries. 9. All Heads of Departments assessed and appraised 10. Technical support and guidance to departments and Lower local government councils provided. 11. Senior Management meetings conducted 12. Pensioners were paid the monthly pensions, 13. Pay slips were printed for both active and pensioner who are on Payroll	New staff were inducted. Pre-retirement training conducted. Disciplinary cases handled by Rewards and sanctions committee. Pensioners were paid their monthly pensions for the months of October, November and DEC	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,543,119	629,801
221007 Books, Periodicals & Newspapers	1,424	0
221008 Information and Communication Technology Supplies.	7,500	2,016
221009 Welfare and Entertainment	7,776	3,888
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	2,500	0
223004 Guard and Security services	1,800	1,210
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,650	10,210
227004 Fuel, Lubricants and Oils	20,398	10,199
228002 Maintenance-Transport Equipment	12,000	4,000
228004 Maintenance-Other Fixed Assets	5,000	2,500
244002 Commitment fees	14,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
Total for Budget Output	1,645,167	667,323
Wage	1,543,119	629,801
Non-Wage	102,048	37,522
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly HIV/AIDs awareness campaign conducted	Conducted a sensitization engagement on HIV/AIDs for staff in administration department.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	2,495
Total for Budget Output	4,990	2,495
Wage	0	0
Non-Wage	4,990	2,495
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	545,619	12,000
Total for Budget Output	545,619	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	545,619	12,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bids were advertised, Contracts were issued for different works, supplies and services	Held 02 Contracts Committee meetings. Advertised for contracts for contraction of the council chambers Phase V. Sold and received bids. Evaluated bids. Awarded contracts for borehole construction and revenue collection. Ratification of micro procurement	Some outputs were not achieved on time.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	999
227001 Travel inland	3,000	1,500
Total for Budget Output	5,000	2,499
Wage	0	0
Non-Wage	5,000	2,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Opened and closed files when due. Issued communication to clients and departments. Mentored LLG staff in records management. Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary action.	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
227001 Travel inland	2,400	1,200
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Radio talk shows on government programs conducted. 2. District website and social media platforms updated. 3. Recorded complaints were handled by respective officers. 4. Disseminated different information related to different events in the district. 5. District image promoted. 6. Functional Feedback platforms established 7. Media houses and pressmen coordinated.	District website & social media platforms updated. Recorded complaints were handled by respective officers. Disseminated different information related to different events in the district. Designed the communication strategy for the district for 2023-2026	Limited resources to conduct radio talk shows.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,926	963
227001 Travel inland	5,400	2,700
Total for Budget Output	10,326	3,663
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,326
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	17,000	8,500
263402 Transfer to Other Government Units	0	411,604
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	57,000	420,104
Wage	0	0
Non-Wage	0	262,836
GoU Dev	57,000	157,268
Ext Finance	0	0
Total for Department	5,073,741	2,619,869
Wage	1,543,119	629,801
Non-Wage	2,630,466	1,820,800
GoU Dev	900,155	169,268
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries paid to all staff, All departmental warrants done ,Budget conference conducted, Monitoring of Government activities in LLGS	Staff salary paid Warranting of Q2 Funds done Revenue mobilization conducted Final accounts prepared and submitted Departmental meetings held Monitoring of Government projects held. Annual Audit conducted Budget prepared	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	113,828
221009 Welfare and Entertainment	1,219	4
221011 Printing, Stationery, Photocopying and Binding	1,400	500

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	22,000	10,392
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	18,750	8,915
227004 Fuel, Lubricants and Oils	20,000	6,607
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	152,546
Wage	228,000	113,828
Non-Wage	69,619	28,718
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

mobilization and collection done on quarterly basis. Ascertainment of the local revenue budgeted visa- vis the collected.	Local Revenue assessment and verification of tax payers, mobilization and collection done on quarterly basis. Ascertainment of the local revenue budgeted visa- vis the collected.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	3,604
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	15,709	3,604
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,709 3,604
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Annual Budget conference conducted Budgets produced and submitted in council for approval and other authorities Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,429
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	560
Total for Budget Output	11,500	7,489
Wage	0	0
Non-Wage	11,500	7,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Technical supervisions conducted to LLGs, Departmental meetings conducted, Payments processing and ensuring that advances are accounted for Preparation and submission of all Financial reports, Departmental meetings conducted, Technical support to LLGs , Payments processing and ensuring that advances are accounted for. Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	745
Total for Budget Output	5,000	745

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,000	745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,228	164,384
Wage	228,000	113,828
Non-Wage	102,228	40,556
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Land board meetings were held were land survey applications were approved

1. Conducted 3 District land board meetings that reviewed 78 application files for land titles
2. Submitted 2 quarterly DLB minutes to Ministry of Lands and Urban Development

Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	2,500
Total for Budget Output	12,000	6,000
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	2,450	1,225

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,253	1,123
221012 Small Office Equipment	596	298
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	4,405	2,202
Total for Budget Output	25,204	12,597
Wage	0	0
Non-Wage	25,204	12,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract committee meetings were held and action points were implemented

1. Held 5 CC meetings that;

- a) Compiled procurement plans
- b) Advertised for contracts
- c) Issued and received bids
- d) Evaluated bids
- e) Closed and opened bids
- f) Awarded contracts
- g) Ratified micro procurements

2. Prepared and Submitted 2 quarterly reports

Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	4,200
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,600	1,300
Total for Budget Output	16,000	8,000

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS sensitisation meetings were conducted Conducted 2 sensitization engagement on HIV/AIDS for staff in Statutory department Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	665	330
Total for Budget Output	665	330
Wage	0	0
Non-Wage	665	330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
? Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.	<ol style="list-style-type: none"> 1. Paid Salaries 2. Paid emoluments for 6 months 3. Paid exgratia for 6 months 4. Paid Honoraria for 6 months 5. Held 4 DEC meetings 6. Held 2 SC monitoring 7. Held 1 business committee 8. Held 1 Council 9. Held 2 DEC monitoring 10. Submitted 2 reports 	Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	67,141
211105 Ex-Gratia for Political leaders.	62,724	30,987
212103 Incapacity benefits (Employees)	1,000	500
221001 Advertising and Public Relations	605	302
221002 Workshops, Meetings and Seminars	8,000	1,000
221008 Information and Communication Technology Supplies.	3,500	1,750
221009 Welfare and Entertainment	1,608	804
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,632	21,676
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	274,889	132,360
Wage	134,520	67,141
Non-Wage	136,869	63,469
GoU Dev	3,500	1,750
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,625
221002 Workshops, Meetings and Seminars	1,440	720

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,560	780
227001 Travel inland	3,000	1,500
Total for Budget Output	16,000	7,625
Wage	0	0
Non-Wage	16,000	7,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,759	166,912
Wage	134,520	67,141
Non-Wage	253,739	98,021
GoU Dev	3,500	1,750
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed and disseminated, departmental workplan and budgets prepared and submitted, reports prepared and submitted	Extension workers salaries paid, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, reports prepared and submitted	As planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	756,000	364,134
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	796,000	364,134
Wage	756,000	364,134
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	1,632

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	0	1,632
	Wage	0	0
	Non-Wage	0	1,632
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	796,000	365,766
	Wage	756,000	364,134
	Non-Wage	0	1,632
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
118690365		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
118690365		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1. Routine immunization conducted 2. Child days organized and conducted 3. HUMC meetings organized and conducted 4. Health education conducted at all facilities 5. ANT services provided to all Patients 6. Youth corners facilitated 7. Outreaches were organized and conducted 8. Treatment for NCD was provided 9. VHTs were supposed and mentored		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	100,000	50,000
228002 Maintenance-Transport Equipment	8,000	4,000
263308 Sector Conditional Grant (Non-Wage)	762,055	381,028
263310 Sector Development Grant	1,246,909	79,821
Total for Budget Output	2,116,964	514,849
Wage	0	0
Non-Wage	762,055	381,028
GoU Dev	1,354,909	133,821
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDs sensation activities were implemented		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,880	0
Total for Budget Output	4,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	4,880	0

Budget Output: 320066 Health System Strengthening

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

- 1) Support supervision and monitoring of Health facilities was conducted
- 2) Immunization vaccines were received and supplied to facilities
- 3) Drugs were received and supplied to facilities
- 4) Provided technical support and mentorship to health workers in weak service delivery indicators
- 5) Quarterly review meetings were conducted and action points were implemented
- 6) Support staff welfare was facilitated
- 7) Staffs were assessed and appraised
- 8) Monthly staff salaries were processed and paid
- 9) DHT meetings were held and action points were implemented
- 10) Sanitation week was organized
- 11) Radio talks on various government health programmes were conducted
- 12) Health education dialogues were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,900	2,288,746
221002 Workshops, Meetings and Seminars	54,000	13,587
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	5,000	1,875
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,662	1,662
224011 Research Expenses	4,000	1,400
227001 Travel inland	325,963	33,606
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	8,000	3,860
228004 Maintenance-Other Fixed Assets	2,000	1,000
Total for Budget Output	4,726,826	2,351,536
Wage	4,315,900	2,288,746
Non-Wage	65,805	31,203

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	31,587
	Total for Department	2,866,385
	Wage	2,288,746
	Non-Wage	412,231
	GoU Dev	133,821
	Ext Finance	31,587

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	3,347,890
225202 Environment Impact Assessment for Capital Works	3,000	100
225204 Monitoring and Supervision of capital work	49,770	18,615
228001 Maintenance-Buildings and Structures	220,000	11,400
263310 Sector Development Grant	100,000	9,529
312235 Furniture and Fittings - Acquisition	31,705	0
Total for Budget Output	7,101,709	3,387,534
Wage	6,697,234	3,347,890
Non-Wage	247,342	23,847
GoU Dev	157,133	15,797
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,525,743	507,914
Total for Budget Output	1,525,743	507,914
Wage	0	0
Non-Wage	1,525,743	507,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,724	586,908
Total for Budget Output	1,760,724	586,908
Wage	0	0
Non-Wage	1,760,724	586,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,895	2,409,937
225204 Monitoring and Supervision of capital work	227,130	159,490
312121 Non-Residential Buildings - Acquisition	2,041,318	498,610
Total for Budget Output	7,088,343	3,068,038
Wage	4,819,895	2,409,937
Non-Wage	0	0
GoU Dev	2,268,448	658,100
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,648	9,882
Total for Budget Output	29,648	9,882
Wage	0	0
Non-Wage	29,648	9,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

UNEB examinations for both PLE, UCE and UACE were Inspected and Monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	25,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,325
221009 Welfare and Entertainment	5,184	1,728
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	3,000	1,280
223001 Property Management Expenses	800	266
223004 Guard and Security services	500	166
223005 Electricity	1,000	333
227001 Travel inland	39,017	10,986
228002 Maintenance-Transport Equipment	5,000	1,666
Total for Budget Output	61,501	18,750
Wage	0	0
Non-Wage	61,501	18,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Inter class, inter school and national sports competitions were organised and conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Develop and implement a distance learning strategy		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,745	2,248
Total for Budget Output	6,745	2,248
Wage	0	0
Non-Wage	6,745	2,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,639,414	7,619,605
Wage	11,517,130	5,757,827
Non-Wage	3,696,703	1,187,881
GoU Dev	2,425,581	673,897
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	43,425
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	648
221011 Printing, Stationery, Photocopying and Binding	600	0
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	700	0
228002 Maintenance-Transport Equipment	24,531	5,566
263309 Support Services Conditional Grant (Non-Wage)	70,280	7,238
263402 Transfer to Other Government Units	206,885	114,314
Total for Budget Output	587,691	174,043
Wage	273,047	43,425
Non-Wage	314,645	130,618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,000
221001 Advertising and Public Relations	1,200	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,296	648
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	240
224006 Food Supplies	304	152
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	40,462	10,625
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	100,000	13,148
313131 Roads and Bridges - Improvement	870,000	85,843
Total for Budget Output	1,036,962	114,755
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	114,755
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	1,353	0
	Wage	0	0
	Non-Wage	315	0
	GoU Dev	1,038	0
	Ext Finance	0	0
	Total for Department	1,626,006	288,798
	Wage	273,047	43,425
	Non-Wage	314,960	130,618
	GoU Dev	1,038,000	114,755
	Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1. Deep Boreholes were drilled and functionalised, 2. Water Springs were Protected 3. Advocacy meeting was conducted 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted were action points were implemented 7. Office utilities were paid 8. Motor vehicle and motorcycle maintenance conducted 9. Environmental and Social safeguard Impact Assessment was conducted for compliance 10. Monitoring reports were prepared and submitted to line ministries 11. Departmental performance reports were prepared and submitted to line ministries 12. Departmental budgets, workplans and procurement plans were prepared and submitted to line ministries 13. Staff meetings were conducted 14. Sanitation activities were conducted in the communities	1. Advocacy meeting was conducted 2. Water User committees formed 3. Hand Pump mechanics were trained on level one 4. Coordination committee meeting was conducted	Deep boreholes not drilled due to delayed releases of quarter 1 development funds which affected the commencement of the procurement processes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	3,669
221011 Printing, Stationery, Photocopying and Binding	4,800	1,835
222001 Information and Communication Technology Services.	3,800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,990	3,500
225204 Monitoring and Supervision of capital work	39,135	17,536
227001 Travel inland	20,539	9,582
228002 Maintenance-Transport Equipment	10,000	4,662
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
263310 Sector Development Grant	572,091	23,244

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	5,473
Total for Budget Output	684,810	70,100
Wage	0	0
Non-Wage	60,663	24,188
GoU Dev	624,147	45,912
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	686	0
Total for Budget Output	686	0
Wage	0	0
Non-Wage	686	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,496	70,100
Wage	0	0
Non-Wage	61,348	24,188
GoU Dev	624,147	45,912
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	100,654
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	23,215	10,950
Total for Budget Output	276,398	112,004
Wage	250,083	100,654
Non-Wage	26,315	11,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

8. HIV/AIDs awareness campaign was integrated in the departmental routine activities HIV/AIDs awareness campaigns conducted Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	266	100
Total for Budget Output	266	100
Wage	0	0
Non-Wage	266	100

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Did not Survey and Title Institutional Lands
 Funds were not sufficient for the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	290,665	112,104
Wage	250,083	100,654
Non-Wage	26,581	11,450
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS complinace was assessed in all projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	71	0
Total for Budget Output	71	0
Wage	0	0
Non-Wage	71	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

<p>1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilised communities for Development 5. Gender was mainstreamed in public services 6. Probation and child welfare services to the communities 7. Conducted Youth Council Meetings 8. Youth day celebrations was conducted 9. Supported PWD groups with IGA funds 10. Data was Collected on PWDs 11. Participated in celebration of national days for PWDs and elderly 12. Inspected work places in district 13. Women Council Meetings held 14. Monitoring and Supervision of UWEP Projects was coordinated 15. Verification of projects and recommendation for funding was done 16. Social Rehabilitation of the Communities was conducted 17. Sensitization on the social effects of abuse in communities was conducted</p>	<p>Staff salaries paid, Council meetings held, Mobilised communities, Gender mainstreamed, Probation and welfare provided, Data on PWDs collected, Monitoring and Supervision of UWEP Projects,</p>	<p>Performed as planned</p>
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VOTE: 811 Budaka District

Quarter 2

Wage	124,998	58,007
Non-Wage	70,580	28,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Annual Budget priorities are aligned to programme plan Annual Budget priorities aligned to programme plan Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	70
Total for Budget Output	293	70
Wage	0	0
Non-Wage	293	70
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3 Monthly DTTC conducted and minutes shared with various stakeholders 6 Monthly DTTC conducted and minutes shared with various stakeholders Performed as planned

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders 2 Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders Performed as planned

PIAP Output: 1801051103 Functional community information system at parish level.

Updated Functional community information system Community information system updated and functional Performed as planned

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder 2 Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder Performed as planned

VOTE: 811 Budaka District**Quarter 2***Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	28,921
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,600	1,425
222001 Information and Communication Technology Services.	3,600	1,800
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	32,529	12,000
227001 Travel inland	51,828	18,233
312221 Light ICT hardware - Acquisition	7,000	3,400
Total for Budget Output	179,358	74,079
Wage	58,000	28,921
Non-Wage	58,818	24,578
GoU Dev	62,540	20,580
Ext Finance	0	0
Total for Department	179,651	74,149
Wage	58,000	28,921
Non-Wage	59,111	24,648
GoU Dev	62,540	20,580
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Quarterly Audit for compliance of HIV/AIDS
mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	53	0
Total for Budget Output	53	0
Wage	0	0
Non-Wage	53	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	9,177
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	12,685	4,880
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	52,973	14,057
Wage	38,588	9,177
Non-Wage	14,385	4,880

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	53,026 14,057
	Wage	38,588 9,177
	Non-Wage	14,438 4,880
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,187	2,093
Total for Budget Output	4,187	2,093
Wage	0	0
Non-Wage	4,187	2,093
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	12,267
227001 Travel inland	3,000	1,500
Total for Budget Output	55,084	13,767
Wage	52,084	12,267
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

VOTE: 811 Budaka District

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,546	2,773
Total for Budget Output	5,546	2,773
Wage	0	0
Non-Wage	5,546	2,773
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,817	18,633
Wage	52,084	12,267
Non-Wage	12,733	6,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	Conducted Monitoring and

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Actuarial report in place	Number	1	Actuarial report in place

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cumulative number of Votes where HCM is operational	Number	13	NIL

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	Trained 59 staff in

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	75	50%

VOTE: 811 Budaka District

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	Opened and closed files

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	1	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100	100%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100	50%

VOTE: 811 Budaka District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	1. Held 5 CC meetings that;

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	1. Paid Salaries

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	30	30

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	76	76

VOTE: 811 Budaka District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	20	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	118	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	4	

VOTE: 811 Budaka District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	2	0

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	76	76

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	100%

VOTE: 811 Budaka District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100	100%

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	100%

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	100%

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	50	4

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237224 Kamonkoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,383	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,874	0
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,652	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamonkoli Subcounty - Mechanized Maintenance	Kamonkoli SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,253	9,253

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237224 Kamonkoli Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of Surveying and Titling of kamonkoli Seed	Kamonkoli Seed School	District Discretionary Equalisation Development Grant		6,601	0
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of district council chambers phase V	District Discretionary Equalisation Development Grant		1,000,000	0
Non Residential Buildings, Office Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant		91,239	0
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource Office	District Discretionary Equalisation Development Grant		17,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Speaker Office	District Discretionary Equalisation Development Grant		3,500	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Farmer's irrigation system	Locally Raised Revenues		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Maintenance	Transitional Conditional Grant - Development		8,000	0
Item: 263310 Sector Development Grant					
Procurement of Medical Equipment: 2 delivery beds for disabled 2 Baby/mother monitors Resuscitation table for babies Oxygen cylinders CBC Machine	BUDAKA HCIV, IKI- IKI HCIII	District Discretionary Equalisation Development Grant		60,090	0
Capacity building of Nambozo Amina on Radiography	BUDAKA HCIV	District Discretionary Equalisation Development Grant		7,618	0
Completion of Labor suite at Budaka HCIV	BUDAKA HCIV	District Discretionary Equalisation Development Grant		60,000	0
Procurement of 2 high speed/ capacity Laptops for Biostatistician and DHO	DHO'S OFFICE	District Discretionary Equalisation Development Grant		18,000	0
Retention of projects for FY 2022/23	DHO'S OFFICE	District Discretionary Equalisation Development Grant		50,348	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Project monitoring and appraisal	DHO's office	District Discretionary Equalisation Development Grant		67,545	0
Procurement of Dental equipment at Budaka HCIV	Budaka HCIV	District Discretionary Equalisation Development Grant		58,365	0
Construction of ward at Budaka HCIV	Budaka HCIV	District Discretionary Equalisation Development Grant		517,905	0
Retention of projects for FY 2022/23	DHO' OFFICE	District Discretionary Equalisation Development Grant		44,855	0
Rentation for JONA	Rentation for projects constructed by JONA Company	District Discretionary Equalisation Development Grant		45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine at Budaka FHP	budaka FHP Ps	Programme Conditional Grant - Development		25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Sites	Programme Conditional Grant - Development		31,705	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Budaka District	Routine Manual Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	45,280	4,590
Budaka District	Routine Mechanized Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,000	2,000
Item: 263402 Transfer to Other Government Units					
Budaka Town Council - Urban Road Maintenance	Budaka TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	136,930	34,360
Budget Output: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
Committee and Council Allowances	Road Activities	Programme Conditional Grant - Development	0	4,800	2,000
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Road projects	Programme Conditional Grant - Development		1,200	0
Item: 221003 Staff Training					
Staff Training - Facilitation	Works Department	Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Budaka District	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Works Department	Programme Conditional Grant - Development	0	1,296	324
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Budaka District	Programme Conditional Grant - Development	0	2,200	1,100

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Budaka District	Programme Conditional Grant - Development		4,000	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Budaka District	Programme Conditional Grant - Development		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		1,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Works office	Programme Conditional Grant - Development	0	700	0
Cleaning and Sanitation - Compound Cleaning and Maintenance	Budaka District Headquarters	Programme Conditional Grant - Development		500	0
Item: 224006 Food Supplies					
Foodstuff - Water	Works Office	Programme Conditional Grant - Development	0	304	152
Item: 225101 Consultancy Services					
Consultancy Services - Management	Budaka District	Programme Conditional Grant - Development		0	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Road projects	Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring and Supervision	Road activities	Programme Conditional Grant - Development	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works office	Other Transfers from Central Government Vegetable Oil Development Project	0	5,000	2,000

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Works Department	Programme Conditional Grant - Development		1,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Budaka District	Programme Conditional Grant - Development	0	100,000	13,148
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Buwemba road (9.2Km)	Programme Conditional Grant - Development		310,000	0
Roads and Bridges - Maintenance and Repair	ADRICS on District Road network	Programme Conditional Grant - Development		20,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224001 Medical Supplies and Services					
Medical Expenses - HIV/AIDS Staff Support	Budaka District	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Medical Expenses - HIV/AIDS Staff Support	Budaka District	Other Transfers from Central Government Uganda Road Fund (URF)		114	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,940	1,666

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,245
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Programme Conditional Grant - Non Wage Recurrent	0	15,980	7,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Deep Borehole Construction activities	All Projects	Programme Conditional Grant - Non Wage Recurrent	0	36,000	18,391
Assessment of Old Boreholes for Rehabilitation	Selected 19Old boreholes	Programme Conditional Grant - Non Wage Recurrent	0	8,811	3,000
Monitoring of RDC construction	Namajja	Programme Conditional Grant - Non Wage Recurrent	0	4,270	2,000
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent	0	19,768	4,400
Monitoring and Supervision of capital work	projects	Programme Conditional Grant - Non Wage Recurrent	0	9,422	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,539	6,909
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Assessment of LLG performance	District Discretionary Equalisation Development Grant		8,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All Projects	District Discretionary Equalisation Development Grant		10,019	0
Monitoring and Supervision of capital work	All projects	District Discretionary Equalisation Development Grant		22,510	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant		25,528	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		7,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	17,559	8,760
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	7,810	1,000

VOTE: 811 Budaka District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237227 Iki-Iki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent		34,850	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Iki-Iki Subcounty - Mechanized Maintenance	Iki-Iki SC CARs maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,870	6,870
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	kadenghe Ps	Programme Conditional Grant - Development		22,040	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,349	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,032	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Item: 263310 Sector Development Grant					
Construction of a 5 stance VIP lined pit latrine in the staff quarters at Katira HC111.	KATIRA HCIII	District Discretionary Equalisation Development Grant		75,000	0
Completion of fencing at Kerekerene HC III	Kerekerene HCIII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction Of five stance pit latrine in Kerekerene PS	Kerekerene Ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,893	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237228 Katiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,462	0
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent		25,690	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katira Subcounty - Mechanized Maintenance	Katira SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,085	6,085
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Kerekerene - Iki-Iki road (6Km)	Programme Conditional Grant - Development		190,000	0
LCIII: 237229 Kaderuna Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,106	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237229 Kaderuna Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent		30,083	0
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent		26,569	0
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,846	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaderuna Subcounty - Mechanized Maintenance	Kaderuna SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,275	6,275
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Kebula P/S	Programme Conditional Grant - Development		22,040	0
Deep Borehole drilling	Kaderuna Ps	Programme Conditional Grant - Development		22,040	0
Deep Borehole	Kaderuna Ps	Programme Conditional Grant - Development		22,040	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,526	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,863	0
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent		29,268	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kachomo Subcounty - Mechanized Maintenance	Kachomo SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,485	5,485

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237230 Kachomo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole	Bunamwera	Programme Conditional Grant - Development		22,040	0
LCIII: 237231 Naboia Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a Public Climatic Resilient VIP Latrine in RGC	Namajja Tc	Programme Conditional Grant - Development		29,000	0
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,522	0
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237232 Kakule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent		33,723	0
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,315	0
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent		18,962	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakule Subcounty - Mechanized Maintenance	Kakule SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,744	4,744
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Budaka - Iki-Iki road (11.3Km)	Programme Conditional Grant - Development	0	350,000	77,158

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		21,015	0
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Item: 263310 Sector Development Grant					
Completion of fencing at Mugiti HCIII	Mugiti HCIII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent		21,648	0
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent		41,629	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugiti Subcounty - Mechanized Maintenance	Mugiti SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,179	4,179

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III in Nemango Ward Budaka TC	Programme Conditional Grant - Non Wage Recurrent		9,114	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		21,200	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		29,450	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent		12,897	0
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent		26,087	0
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,847	0
SAPIRI P.S.	SAPIRI P.S	Programme Conditional Grant - Non Wage Recurrent		30,492	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237234 Budaka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Budaka Subcounty - Mechanized Maintenance	Budaka SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,622	4,622
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Nampangala	Programme Conditional Grant - Development		22,040	0
Deep Borehole	Nansemeye	Programme Conditional Grant - Development		22,040	0
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		25,327	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237235 Nansanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine	Nansanga Ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,066	0
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		15,153	0
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,941	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nansanga Subcounty - Mechanized Maintenance	Nansanga SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,723	3,723
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Budaka District (Nansanga and Kadimukoli)	Other Transfers from Central Government Vegetable Oil Development Project	0	75,924	16,000

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237235 Nansanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Nansanga B	Programme Conditional Grant - Development		22,040	0
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,954	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent		24,610	0
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent		29,703	0
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent		23,243	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237236 Kameruka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kameruka Subcounty - Mechanized Maintenance	Kameruka SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,673	5,673
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Bukatikoko	Programme Conditional Grant - Development		22,040	0
LCIII: 272906 Tademeri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	construction of Tademeri administrative block	District Discretionary Equalisation Development Grant		40,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water supply system in Tademeri	Tademeri	Programme Conditional Grant - Development	0	216,065	18,343

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Transitional Conditional Grant - Development		100,000	0
Item: 263310 Sector Development Grant					
Construction of OPD ward/block at Sekulo HCIII, Kadimukoli Sub- county	Sekulo HCIII, Kadimukoli Sub- county	District Discretionary Equalisation Development Grant		270,000	0
Construction of maternity ward at Sekulo HCIII Kadimukoli sub- county	Sekulo HCIII	District Discretionary Equalisation Development Grant		1,326,000	0
Construction of a 2 roomed staff house at Sekulo HCIII, Kadimukoli sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		429,000	0
Construction of a 4 stance VIP lined pit latrine for OPD WARD at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		75,000	0
Construction of a 2 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		60,000	0
Construction of medical waste pit/ incinerator at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		36,000	0
Construction of Placenta Pit at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		45,000	0
Monitoring and appraisal of works at Sekulo HCIII Kadimukoli sub- county Kadimukoli sub-county	Sekulo HCIII	District Discretionary Equalisation Development Grant		300,000	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of a 4 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo Parish	District Discretionary Equalisation Development Grant		135,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent		19,986	0
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		10,169	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,685	0
BUDAKA HEALTH CENTRE IV	Budaka Towship in Budaka Town council	Programme Conditional Grant - Non Wage Recurrent		62,407	0
BUDAKA HEALTH CENTRE IV	Budaka Township in Budaka Town Council	Programme Conditional Grant - Non Wage Recurrent		101,693	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine at St. Peters Nalubembe	St. Peters Nalubembe	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyama Town Council - Mechanized Maintenance	Lyama TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,588	7,588
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		27,884	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Naboa Town Council - Mechanized Maintenance	Naboa TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,459	5,459
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole Drilling	Naboa Ps	Programme Conditional Grant - Development		22,040	0
LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,880	0

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LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO"S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		290,240	0
Travel Inland - Expenses	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Data Collection and Analysis	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Non Wage Recurrent		24,856	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Selected Projects	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent		4,583	0
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,028	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,453	0
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent		16,844	0
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent		38,847	0
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent		29,030	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent		23,875	0
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,367	0
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent		21,186	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		32,522	0
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,413	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,820	0
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,757	0
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent		31,626	0
NAMIREMBE D& B	NAMIREMBE D& B	Programme Conditional Grant - Non Wage Recurrent		41,146	0
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		27,093	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent		36,805	0
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent		20,337	0
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent		22,161	0
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,485	0
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,799	0
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent		41,453	0
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,721	0
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent		27,593	0
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		28,990	0
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent		25,726	0
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,255	0
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,702	0
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent		18,768	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,525	0
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent		18,707	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent		24,093	0
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent		20,496	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		70,560	0
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent		600,548	0
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent		71,520	0
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent		376,940	0
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent		92,216	0
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		232,060	0
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		105,920	0
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent		170,960	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Development		227,130	0

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LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nansanga & Mugiti Seed Schools	Programme Conditional Grant - Development		2,041,318	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Old Boreholes	Selected 19 Old Boreholes	Programme Conditional Grant - Development	0	60,610	2,902
Retention Payments for Contracts of FY2022/23	Selected projects	Programme Conditional Grant - Development	0	26,016	2,000
Protection and Re-protection of Five Medium Springs in the selected villages	selected springs	Programme Conditional Grant - Development		20,000	0
Item: 263311 Transitional Development Grant					
Transitional Development Grant	Selected Village	Transitional Conditional Grant - Development	0	14,815	5,473
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Surveying and titling of government institution	Selected Site	District Discretionary Equalisation Development Grant		7,399	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Assessment of Ownership of the government Lands	District Discretionary Equalisation Development Grant		6,000	0