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## Vote:571 Budaka District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2021/22. 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*

**Date: 21/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	254,770	88,667	35%
<b>Discretionary Government Transfers</b>	4,444,982	2,504,171	56%
<b>Conditional Government Transfers</b>	23,888,447	12,781,230	54%
<b>Other Government Transfers</b>	815,017	196,951	24%
<b>External Financing</b>	80,000	70,051	88%
<b>Total Revenues shares</b>	<b>29,483,215</b>	<b>15,641,069</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,943,286	2,805,563	1,943,840	57%	39%	69%
Finance	351,694	178,347	149,932	51%	43%	84%
Statutory Bodies	531,063	265,830	254,573	50%	48%	96%
Production and Marketing	2,140,325	1,087,252	369,101	51%	17%	34%
Health	3,582,464	2,456,171	1,932,712	69%	54%	79%
Education	15,497,127	7,606,699	5,857,517	49%	38%	77%
Roads and Engineering	704,926	238,209	180,663	34%	26%	76%
Water	865,843	566,298	74,423	65%	9%	13%
Natural Resources	253,613	164,460	105,723	65%	42%	64%
Community Based Services	320,111	105,814	74,025	33%	23%	70%
Planning	182,916	108,672	79,700	59%	44%	73%
Internal Audit	53,268	26,967	21,449	51%	40%	80%
Trade Industry and Local Development	56,579	30,789	29,468	54%	52%	96%
<b>Grand Total</b>	<b>29,483,215</b>	<b>15,641,069</b>	<b>11,073,126</b>	<b>53%</b>	<b>38%</b>	<b>71%</b>
<i>Wage</i>	15,084,006	7,821,303	7,126,945	52%	47%	91%
<i>Non-Wage Recurrent</i>	8,533,482	3,961,091	3,274,396	46%	38%	83%
<i>Domestic Devt</i>	5,785,728	3,788,625	601,734	65%	10%	16%
<i>Donor Devt</i>	80,000	70,051	70,051	88%	88%	100%

**Vote:571 Budaka District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district cumulative revenue Performance was at 53% of the approved budget. The over performance was due to the fact that some funds were released over and above the quarterly target. This was attributed to Development grants which are released three times instead of four. General Public Pension Arrears (budgeting) and Salary arrears which were released at 100% and External Financing which performed at 88%, the over performance in revenues was due to the fact that GAVI funds were released more than planned quarterly target. However, under performance was registered in Other Government Transfers which performed at 24%, this due to the fact that only received revenues from RBF, URF and UWEP which performed at 44%, 30% and 12% respectively, and the rest at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category. All the Funds which were received from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs. The cumulative wage expenditure performance was at 52% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 91%. The none-wage expenditure performance was at 46% of the allocation of the approved expenditure with 83% Quarterly level of performance. The under performance in the expenditure is due to the sector conditional grant non-wage which performed at 45% below the target due to COVID-19 Lockdown of schools. Equally, all these funds were transferred to the User-Account including LLG Institutions. The Domestic Development expenditure was at 65% of the approved budget with quarterly performance of 16%. The underperformance was attributed to the fact that most of the planned development activities were not implemented due to delay in procurement process of construction of seed schools. The expenditure performance of external financing was 88% and 100% quarterly. The over performance was due to the fact that more donor funds (GAVI) were released during the quarter than the planned quarterly target.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>254,770</b>	<b>88,667</b>	<b>35 %</b>
Graduated Tax	0	0	0 %
Local Services Tax	47,393	76,930	162 %
Land Fees	24,465	550	2 %
Application Fees	1,750	0	0 %
Business licenses	38,144	9,958	26 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	0	0 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,013	0	0 %
Property related Duties/Fees	2,913	0	0 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	0	0 %
Registration of Businesses	2,400	0	0 %
Agency Fees	13,300	0	0 %
Inspection Fees	6,000	0	0 %
Market /Gate Charges	48,464	1,206	2 %
Fees from appeals	500	0	0 %
Other Fees and Charges	38,127	23	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,444,982</b>	<b>2,504,171</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	751,024	375,512	50 %
Urban Unconditional Grant (Non-Wage)	77,298	38,649	50 %
District Discretionary Development Equalization Grant	1,608,318	1,072,212	67 %

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Urban Unconditional Grant (Wage)	153,190	81,335	53 %
District Unconditional Grant (Wage)	1,801,829	900,914	50 %
Urban Discretionary Development Equalization Grant	53,323	35,549	67 %
<b>2b. Conditional Government Transfers</b>	<b>23,888,447</b>	<b>12,781,230</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	13,128,988	6,839,054	52 %
Sector Conditional Grant (Non-Wage)	4,944,249	2,243,418	45 %
Sector Development Grant	3,727,787	2,485,191	67 %
Transitional Development Grant	300,000	195,673	65 %
General Public Service Pension Arrears (Budgeting)	22,102	22,102	100 %
Salary arrears (Budgeting)	159,929	159,929	100 %
Pension for Local Governments	1,014,796	540,564	53 %
Gratuity for Local Governments	590,597	295,298	50 %
<b>2c. Other Government Transfers</b>	<b>815,017</b>	<b>196,951</b>	<b>24 %</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	581,882	176,687	30 %
Uganda Women Entrepreneurship Program(UWEP)	23,035	2,677	12 %
Support to Production Extension Services	48,800	0	0 %
Results Based Financing (RBF)	40,000	17,588	44 %
Parish Community Associations (PCAs)	96,300	0	0 %
<b>3. External Financing</b>	<b>80,000</b>	<b>70,051</b>	<b>88 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	80,000	70,051	88 %
<b>Total Revenues shares</b>	<b>29,483,215</b>	<b>15,641,069</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received 35% of the approved Locally Raised Revenue budget, and all these funds were transferred to the User accounts including Lower Local Governments. The underperformance in the Revenues was due to the fact that no funds were released in Q2. However, underperformance in revenue source was registered in Land Fees and Market/gate dues at 2% respectively, and the rest of the revenue sources performed at 0% due to COVID-19 lockdown

**Cumulative Performance for Central Government Transfers**

The District cumulatively received 53.9% of the approved budget of Central Government Transfers. This performed at 97.7%. The over performance was attributed to Discretionary Government Transfers at 56% and Conditional Government Transfers at 54%, this is due to the fact that development funds are released in three consecutive quarters basing on the guidelines.

**Cumulative Performance for Other Government Transfers**

The performance of OGTs was only at 24% where revenue was only received from RBF (44%), URF (30%), and UWEP (12%). The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category.

**Cumulative Performance for External Financing**

The District cumulatively received 88% of the approved budget. The overperformance was due to the fact that more funds were released than the planned target of the Quarter.

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,052,431	347,817	17 %	513,108	185,269	36 %
District Production Services	87,894	21,284	24 %	21,974	11,041	50 %
<b>Sub- Total</b>	<b>2,140,325</b>	<b>369,101</b>	<b>17 %</b>	<b>535,081</b>	<b>196,310</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	704,926	180,663	26 %	237,032	114,386	48 %
<b>Sub- Total</b>	<b>704,926</b>	<b>180,663</b>	<b>26 %</b>	<b>237,032</b>	<b>114,386</b>	<b>48 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	56,579	29,468	52 %	14,145	18,405	130 %
<b>Sub- Total</b>	<b>56,579</b>	<b>29,468</b>	<b>52 %</b>	<b>14,145</b>	<b>18,405</b>	<b>130 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,255,445	3,629,711	44 %	2,063,861	1,612,685	78 %
Secondary Education	6,941,962	2,174,633	31 %	1,735,490	809,772	47 %
Education & Sports Management and Inspection	295,720	52,211	18 %	73,930	14,151	19 %
Special Needs Education	4,000	963	24 %	1,000	0	0 %
<b>Sub- Total</b>	<b>15,497,127</b>	<b>5,857,517</b>	<b>38 %</b>	<b>3,874,282</b>	<b>2,436,607</b>	<b>63 %</b>
<b>Sector: Health</b>						
Primary Healthcare	882,329	231,155	26 %	220,582	126,733	57 %
Health Management and Supervision	2,700,135	1,701,556	63 %	675,034	773,803	115 %
<b>Sub- Total</b>	<b>3,582,464</b>	<b>1,932,712</b>	<b>54 %</b>	<b>895,616</b>	<b>900,537</b>	<b>101 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	865,843	74,423	9 %	216,461	45,259	21 %
Natural Resources Management	253,613	105,723	42 %	63,403	58,567	92 %
<b>Sub- Total</b>	<b>1,119,455</b>	<b>180,146</b>	<b>16 %</b>	<b>279,864</b>	<b>103,825</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	320,111	74,025	23 %	80,028	43,953	55 %
<b>Sub- Total</b>	<b>320,111</b>	<b>74,025</b>	<b>23 %</b>	<b>80,028</b>	<b>43,953</b>	<b>55 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,943,286	1,943,840	39 %	1,235,822	978,319	79 %
Local Statutory Bodies	531,063	254,573	48 %	132,766	132,973	100 %
Local Government Planning Services	182,916	79,700	44 %	45,729	52,913	116 %
<b>Sub- Total</b>	<b>5,657,265</b>	<b>2,278,113</b>	<b>40 %</b>	<b>1,414,316</b>	<b>1,164,204</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	351,694	149,932	43 %	87,924	70,199	80 %
Internal Audit Services	53,268	21,449	40 %	13,317	10,834	81 %

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	<i>Sub- Total</i>	404,962	171,382	42 %	101,241	81,032	80 %
<b>Grand Total</b>		29,483,215	11,073,126	38 %	7,431,605	5,059,260	68 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,379,927</b>	<b>1,782,640</b>	<b>53%</b>	<b>844,982</b>	<b>806,491</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	122,519	62,961	51%	30,630	32,832	107%
District Unconditional Grant (Wage)	918,553	459,298	50%	229,638	229,660	100%
General Public Service Pension Arrears (Budgeting)	22,102	22,102	100%	5,526	0	0%
Gratuity for Local Governments	590,597	295,298	50%	147,649	147,649	100%
Locally Raised Revenues	38,374	22,258	58%	9,594	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	359,868	138,895	39%	89,967	66,448	74%
Pension for Local Governments	1,014,796	540,564	53%	253,699	286,865	113%
Salary arrears (Budgeting)	159,929	159,929	100%	39,982	0	0%
Urban Unconditional Grant (Wage)	153,190	81,335	53%	38,297	43,037	112%
<b>Development Revenues</b>	<b>1,563,359</b>	<b>1,022,923</b>	<b>65%</b>	<b>390,840</b>	<b>511,461</b>	<b>131%</b>
District Discretionary Development Equalization Grant	356,000	222,344	62%	89,000	103,677	116%
Multi-Sectoral Transfers to LLGs_Gou	907,359	604,906	67%	226,840	302,453	133%
Transitional Development Grant	300,000	195,673	65%	75,000	105,331	140%
<b>Total Revenues shares</b>	<b>4,943,286</b>	<b>2,805,563</b>	<b>57%</b>	<b>1,235,822</b>	<b>1,317,952</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,071,742	441,936	41%	267,936	205,622	77%
Non Wage	2,308,185	1,240,795	54%	577,046	575,857	100%
<b>Development Expenditure</b>						
Domestic Development	1,563,359	261,109	17%	390,840	196,840	50%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,943,286</b>	<b>1,943,840</b>	<b>39%</b>	<b>1,235,822</b>	<b>978,319</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>99,910</b>	<b>6%</b>			
Wage		98,697				
Non Wage		1,213				
<b>Development Balances</b>		<b>761,814</b>	<b>74%</b>			
Domestic Development		761,814				
External Financing		0				
<b>Total Unspent</b>		<b>861,723</b>	<b>31%</b>			

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

The department cumulatively received 57% of the approved budget and 107% quarterly. The over performance was attributed from the general public service pension arrears (100%), salary arrears (100%), District discretionary development equalization grant (62%), Transitional Development Grant (65%) and multi-sectoral transfers to LLGs (67%) which performed high and above the plan. However, most of the funds were transfers to the LLGs. The cumulative expenditure was at 39% of the approved expenditure and 79% quarterly. The underperformance in the expenditure was due to the fact that planned development projects were not implemented. The wage expenditure performed at 41% cumulatively and 77% quarterly. The underperformance was due to the failure in deduction of URA, implying that all staffs who are on the payroll were paid their monthly salaries. The Non-wage expenditure performed at 54% cumulatively and 100% quarterly. The over performance was due to the fact that the planned activities were implemented at 100%. The domestic development performed at 17% cumulatively and 50% quarterly. The underperformance was due to the fact that procurement process was still ongoing.

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

The unspent balance of Ugx 861,723,000, was meant for construction of Administration Block, procurement of Laptops and Surveillance cameras which were not implemented due to the delay in procurement processing.

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

1.Record keeping conducted 2.Field supervision of records in health centres, sub counties and Town Councils conducted 3.Files submitted to DSC for confirmation, promotion, designation and for lifting interdiction. 4.Prepared and submitted quarterly reports to various Ministries 5.Technical support and guidance to departments and Local government councils provided 6.Data capture done 7.Staff salaries paid 8.Pension and gratuity paid to retired staff 9.Staff performance monitored at Health centres 10.Training needs assessment carried out for FY 2021/2022 11.Disciplinary cases handled by rewards and sanctions committee 12.Staff confirmed in service and their letters of appointment regularized 13. Study tour by district councilors and key staff to Mayuge presidential firm conducted 14.Recruited staff 15.Collected different information and uploaded/updated the district website and the social media platforms 16.Media houses and pressmen coordinated 17.Key district projects communicated to the clients and stakeholders 18.Advocacy and promotion of Government programs conducted 19.Functional feedback platforms established 20.Disseminated different information related to different events in the district 21.Conducted Monitoring and supervision of government projects in various sectors 22. Quarterly reports to various Ministries prepared and submitted 23.Staff appraised both at the district and LLG 24.Technical support and guidance to departments and Local government councils provided 25.Supervised, monitored and coordinated the activities of the district and Lower councils' employees and departments. 26.Coordinated and advised council in regulation laws according to Local Government Act.



**Vote:571 Budaka District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,694</b>	<b>164,347</b>	<b>50%</b>	<b>81,924</b>	<b>74,177</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	68,709	34,855	51%	17,177	17,177	100%
District Unconditional Grant (Wage)	228,000	114,000	50%	57,000	57,000	100%
Locally Raised Revenues	30,985	15,493	50%	7,746	0	0%
<b>Development Revenues</b>	<b>24,000</b>	<b>14,000</b>	<b>58%</b>	<b>6,000</b>	<b>6,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	24,000	14,000	58%	6,000	6,000	100%
<b>Total Revenues shares</b>	<b>351,694</b>	<b>178,347</b>	<b>51%</b>	<b>87,924</b>	<b>80,177</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,000	86,088	38%	57,000	45,396	80%
Non Wage	99,694	49,845	50%	24,924	18,178	73%
<b>Development Expenditure</b>						
Domestic Development	24,000	14,000	58%	6,000	6,625	110%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>351,694</b>	<b>149,932</b>	<b>43%</b>	<b>87,924</b>	<b>70,199</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,415</b>	<b>17%</b>			
Wage		27,912				
Non Wage		503				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,415</b>	<b>16%</b>			

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

The department cumulatively received 51% of the approved annual Budget and the quarterly revenue performance was at 91%, indicating over performance in revenues. The over performance was due to the fact that development revenue performed at 58% due to guidelines of releasing development grants in three quarters . The department cumulative expenditure performance was 43% of the approved expenditure budget with the quarterly performance of 80%. The underperformance in the expenditure was attributed to the wage which performed at 38%. The wage performance was at 38% Cumulatively and 80% Quarterly, indicating under performance in expenditure which was due to the system limitation causing other staffs to be paid from other departments and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 50% cumulatively and 73%, indicating normal performance, The domestic development expenditure was 58% cumulatively and 110% quarterly. Indicating over performance in revenues, which due to the fact that development grant is released in three quarters as per the guidelines.

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

The unspent balance of Ugx 28,415,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries and production of half year.

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

1. Monitored and supervised the implementation of the DDEG projects 2. Prepared and submitted the Q1 report 3. Warranted Q2 cash limits 4. Provided technical support to LLG staffs 5. Consultative visits were conducted to the line ministries. 6. local service tax was collected 7. Mobilized Locally Raised Revenues 8. One Laptop for accounts procured. 9. Monthly salaries to staff were paid.

**Vote:571 Budaka District****Quarter2***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>526,063</b>	<b>260,830</b>	<b>50%</b>	<b>131,516</b>	<b>114,082</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	330,616	163,106	49%	82,654	80,452	97%
District Unconditional Grant (Wage)	134,520	67,260	50%	33,630	33,630	100%
Locally Raised Revenues	60,927	30,464	50%	15,232	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>3,333</b>	<b>267%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	3,333	267%
<b>Total Revenues shares</b>	<b>531,063</b>	<b>265,830</b>	<b>50%</b>	<b>132,766</b>	<b>117,415</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,520	64,665	48%	33,630	31,477	94%
Non Wage	391,543	184,908	47%	97,886	96,496	99%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	5,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>531,063</b>	<b>254,573</b>	<b>48%</b>	<b>132,766</b>	<b>132,973</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,257</b>	<b>4%</b>			
Wage		2,595				
Non Wage		8,662				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,257</b>	<b>4%</b>			

**Vote:571 Budaka District****Quarter2****Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received Ugx 265,830,000 and this represented 50% of the approved annual Budget of Ugx 531,063,000. The quarterly revenues performed at 112%. District Unconditional Grant (Non wage) performed at 97%, Locally Raised Revenue performed at 0%, District Unconditional Grant (Wage) performed at 100% and District Discretionary Development Equalization Grant (DDEG) performed at 267% Locally Raised Revenues cumulatively received was Ugx 30,464,000 and this represented 50% of the annual budget of Ugx 60,927,000. The quarterly performance was Ugx 00 and this represented at Ugx 00%. The underperformance was due to the fact that Quarter II Locally raised revenue was received 100% in quarter I. District Discretionary Development Equalization Grant (DDEG) cumulatively received was Ugx 5,000,000 and this represented 100% of the annual budget of Ugx 5,000,000. The quarterly performance was Ugx 3,333,000 and this represented at Ugx 267%. The overperformance was due to the fact that the departmental District Discretionary Development Equalization Grant for quarter III was appreciated 100% in quarter II. The appreciation was to facilitate procurement of Laptop Computer for the District Chairperson. The department cumulative expenditure performance was Ugx 254,573,000 and this represented 48% of the approved expenditure budget and 100% of the quarterly expenditure. The wage cumulative expenditure performance was at Ugx 64,665,000 (48%) and 31,477,000 (94%) quarterly. The under performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from statutory departments earned wage under other departments. The non-wage cumulative expenditure performance was at Ugx 184,908,000 (47%) and 96,496,000 (99%) quarterly. The under performance of Non-wage (99%) was due to the fact locally raised revenue for Council sitting and New vision advertisement were rolled to quarter III when the activities would be implemented.

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

The total unspent balance was Ugx 11,257,000 (4%), Ugx 2,595,000 was wage, Ugx 8,662,000 was non wage. The unspent balance Ugx 2,595,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 8,662,000 for non wage were Locally Raised Revenue funds for Council sitting and New vision advertisement that were rolled to quarter III when the activities would be implemented.

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

Council Administration 1. Council emoluments paid for 3 months 2. LCIs and LCII's exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. Conducted District Executive Committee monitoring of government programmes 5. Conducted District Speaker monitoring of government programmes 6. Conducted 4 District Executive Committee meetings 7. Conducted Council meeting on 16th/12/2021 8. Conducted Council tour in Mayuge Presidential Farm – Kityerera 9. Facilitated CAO, District Chairperson & District Speaker for ULGA meeting in Kabarole 10. Prepared and submitted quarterly reports 11. Conducted Standing Committee monitoring of government programmes 12. Maintained and repaired departmental vehicle District Contracts Committee 1. Held 3 contracts committee meetings that; a) Approved advert under selective bidding b) Awarded contracts for construction of 2 classroom block at Nabiketo PS and Kaperi PS, staff house at Budaka PS and Namusita HC III 2. Prepared and submitted quarterly report to MDAs District Service Commission 1. Held 3 DSC meetings that advertised and recruited 14 staff as follows: ? Education Assistant II 10 ? Enrolled Nurse 2 ? Laboratory Assistant 2 2. The vacant position of Anesthetic officer did not attract eligible candidate. District Land Boards 1. Held 1 DLB meeting that reviewed 50 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development Public Accounts Committee 1. Conducted 3 LGPAC meetings that reviewed ? District Internal Audit report for quarter I FY 2021-2022 ? Office of Auditor General report for Bugwere High School for the year ending December 2017 ? Office of Auditor General report for Iki-Iki SS for the year ending December 2018 2. Prepared and Submitted quarterly LGPAC report to MDAs Council sittings 1. Conducted 1 Council meeting on December 16th, 2021 that considered; a) Approval of supplementary budget b) Approval of District Physical Development Plan c) Discussion of the Chairperson's State of the District Address d) Presenting of Standing Committee reports 2. Conducted 1 Business Committee meeting Standing Committees 1. Conducted 1 Standing Committee Sitting 2. Conducted Standing Committee monitoring of government programmes

**Vote:571 Budaka District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,873,389</b>	<b>912,295</b>	<b>49%</b>	<b>468,347</b>	<b>456,147</b>	<b>97%</b>
Other Transfers from Central Government	48,800	0	0%	12,200	0	0%
Sector Conditional Grant (Non-Wage)	1,372,189	686,095	50%	343,047	343,047	100%
Sector Conditional Grant (Wage)	452,400	226,200	50%	113,100	113,100	100%
<b>Development Revenues</b>	<b>266,936</b>	<b>174,958</b>	<b>66%</b>	<b>66,734</b>	<b>85,979</b>	<b>129%</b>
District Discretionary Development Equalization Grant	20,000	10,333	52%	5,000	3,667	73%
Sector Development Grant	246,936	164,624	67%	61,734	82,312	133%
<b>Total Revenues shares</b>	<b>2,140,325</b>	<b>1,087,252</b>	<b>51%</b>	<b>535,081</b>	<b>542,126</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	452,400	225,346	50%	113,100	118,687	105%
Non Wage	1,420,989	109,781	8%	355,247	61,211	17%
<b>Development Expenditure</b>						
Domestic Development	266,936	33,975	13%	66,734	16,412	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,140,325</b>	<b>369,101</b>	<b>17%</b>	<b>535,081</b>	<b>196,310</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>577,168</b>	<b>63%</b>			
Wage		854				
Non Wage		576,314				
<b>Development Balances</b>		<b>140,983</b>	<b>81%</b>			
Domestic Development		140,983				
External Financing		0				
<b>Total Unspent</b>		<b>718,151</b>	<b>66%</b>			

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## Vote:571 Budaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received a total of shillings 1,087,252,000 representing 51% of the annual budget with quarterly performance of 101%. The overperformance was attributed to the Development revenue which performed at 66% The cumulative expenditure was at 17% and 37% quarterly, the underperformance in expenditure was due to the fact that PDM funds were not spent due to the delay in the release of guidelines The wage expenditure was at 50% cumulatively and 105% quarterly. Implying that all staffs were paid their monthly salaries The non-wage expenditure was at 8% cumulatively and 17% quarterly. The underperformance was due to the delay in the release of PDM guidelines The development expenditure was at 13% cumulatively and 25% quarterly, the under performance in the expenditure was due to the fact that contractors are not yet procured to undertake the projects

### Reasons for unspent balances on the bank account

The bulk of the unspent balances, 718,151,000 was money for development projects for which the procurement process was still ongoing – at evaluation level and PDM funds which are awaiting final guidelines from ministry of local government.

### 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, consultative visits to MAAIF and its agencies, preparation and submission of various reports and work plans, vaccination of pets against rabies, conducting planning and review meeting, support supervision, agriculture data collection, computer, motor vehicle and motor cycle servicing, cleaning services, staff welfare and stationery.

**Vote:571 Budaka District****Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,967,008</b>	<b>2,034,149</b>	<b>69%</b>	<b>741,752</b>	<b>1,017,884</b>	<b>137%</b>
Other Transfers from Central Government	40,000	17,588	44%	10,000	11,263	113%
Sector Conditional Grant (Non-Wage)	379,196	468,095	123%	94,799	95,108	100%
Sector Conditional Grant (Wage)	2,547,812	1,548,466	61%	636,953	911,513	143%
<b>Development Revenues</b>	<b>615,457</b>	<b>422,022</b>	<b>69%</b>	<b>153,864</b>	<b>240,057</b>	<b>156%</b>
District Discretionary Development Equalization Grant	50,000	28,333	57%	12,500	11,667	93%
External Financing	80,000	70,051	88%	20,000	66,571	333%
Sector Development Grant	485,457	323,638	67%	121,364	161,819	133%
<b>Total Revenues shares</b>	<b>3,582,464</b>	<b>2,456,171</b>	<b>69%</b>	<b>895,616</b>	<b>1,257,941</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,547,812	1,318,856	52%	636,953	683,931	107%
Non Wage	419,196	485,683	116%	104,799	108,467	104%
<b>Development Expenditure</b>						
Domestic Development	535,457	58,122	11%	133,864	40,188	30%
External Financing	80,000	70,051	88%	20,000	67,951	340%
<b>Total Expenditure</b>	<b>3,582,464</b>	<b>1,932,712</b>	<b>54%</b>	<b>895,616</b>	<b>900,537</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>229,610</b>	<b>11%</b>			
Wage		229,610				
Non Wage		0				
<b>Development Balances</b>		<b>293,849</b>	<b>70%</b>			
Domestic Development		293,849				
External Financing		0				
<b>Total Unspent</b>		<b>523,459</b>	<b>21%</b>			

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## Vote:571 Budaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department of Health received Ugx 2,456,171, 000 which is 69% of the total budget allocation and quarterly at 140%, the over performance was attributed to Sector conditional grant-wage, other transfers from central government, External financing and sector Development Grant which were released over and above the budget The wage performance was at 52% of the total wage allocation and quarterly at 107%, this implies that all staff were their monthly salaries and their arrears. The non-wage expenditure was at 116% of the total Non-wage allocation and quarterly at 104%, the over performance was attributed to the fact that other Government transfers were released for Global Fund/ GAVI. The performance of domestic development was decimally poor at 11 % of the total allocation and only 30% quarterly, this was due to the fact that contracts have not yet been awarded. The performance of External Financing was at 88% of the total allocation and 340% quarterly.

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 523,459,000 Of the approved budget was domestic development grants Sector Development Grants and wage The funds were not utilized due to the fact that the bidding process was still on-going where contracts were not yet awarded and some staffs were not paid their arrears

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

The District Registered 67,300 OPD attendance in Government facilities and 2641 in NGO facilities, 4,680 patients were admitted in various government health facilities for care and treatment and 111 in NGO health Facilities, 3,111 mothers safely delivered in government health facilities under the supervision of a trained health workers and 122 mothers in NGO health facilities, 2,565 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities and 264 in NGO facilities DHT members and HSD conducted technical support supervision in the lower health facilities The Department conducted quarterly performance review meeting, DHMT Meeting and DHT meeting Held 6 radios talks on integrated child health days (ICHD), COVID-19, Malaria and Reproductive Health Conducted 15 community dialogues on integrated child health days (ICHD), COVID-19, Malaria and Reproductive Health Held 5 community sensitization using Public Address system on integrated child health days (ICHD), COVID-19, Malaria and Reproductive Health Distributed Information Education and communication (IEC) materials on Malaria and COVID-19 Held 2 advocacy meetings with TBAs Held 6 quarterly review meetings with VHT champions Sanitation activates in .A,Katira –Busikwe, 1,234 homes visited, 170 latrines improved and 20 hand washing facilities constructed ,Nasanga-Bulumba.A,371 homes visited, 73 latrines improved and 60 hand washing facilities constructed, Kabuna-Kabuna II, 662 homes visited, 74 latrines improved and 10 hand washing facilities constructed, and Iki-iki-Nalumbembe, 601 homes visited, 184 latrines improved and 38 hand washing facilities constructed Mobilization and participation for covid vaccination still on going in all facilities by Environmental health Staffs. Submission of monthly reports and quarterly report Quarterly review meeting for EHD Submission of reports on water sources(those functioning and not functioning)in sub counties have done Attending meetings for sub county task forces in all sub counties completed Advocacy meetings and with chai in communities to truck defaulters in sub counties a total of 20 meetings held. Defaulter tracking of children due for different antigens in all sub counties. Participating in mobilization for child days activities on going Integrated child health days were conducted in the months of October, November and December with support from GAVI to tune of 59 million. A total of 23, 946 persons above 18 years were vaccinated against Covid 19. This was facilitated by COVID vaccination fund of 15 million from MOH. The district registered a total of 3,233 deliveries admissions in maternity. The district registered a declined neonatal deaths and one maternal death due to PPH. Maternal perinatal death reviews (MPDRS) have not been conducted due lack funds. The district conducted numerous family planning outreaches and static session mainly supported by Maries Stopes and Reproductive health Uganda. (RHU.)



**Vote:571 Budaka District****Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,199,993</b>	<b>6,080,294</b>	<b>46%</b>	<b>3,299,998</b>	<b>2,532,194</b>	<b>77%</b>
Locally Raised Revenues	3,000	1,500	50%	750	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,043,217	1,014,406	33%	760,804	0	0%
Sector Conditional Grant (Wage)	10,128,776	5,064,388	50%	2,532,194	2,532,194	100%
<b>Development Revenues</b>	<b>2,297,134</b>	<b>1,526,405</b>	<b>66%</b>	<b>574,284</b>	<b>760,694</b>	<b>132%</b>
District Discretionary Development Equalization Grant	80,000	48,316	60%	20,000	21,649	108%
Sector Development Grant	2,217,134	1,478,089	67%	554,284	739,045	133%
<b>Total Revenues shares</b>	<b>15,497,127</b>	<b>7,606,699</b>	<b>49%</b>	<b>3,874,282</b>	<b>3,292,888</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,128,776	4,785,405	47%	2,532,194	2,366,368	93%
Non Wage	3,071,217	986,278	32%	767,804	11,340	1%
<b>Development Expenditure</b>						
Domestic Development	2,297,134	85,833	4%	574,284	58,899	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,497,127</b>	<b>5,857,517</b>	<b>38%</b>	<b>3,874,282</b>	<b>2,436,607</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>308,610</b>	<b>5%</b>			
Wage		278,983				
Non Wage		29,627				
<b>Development Balances</b>		<b>1,440,572</b>	<b>94%</b>			
Domestic Development		1,440,572				
External Financing		0				
<b>Total Unspent</b>		<b>1,749,182</b>	<b>23%</b>			

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**Vote:571 Budaka District****Quarter2**

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

The department cumulatively received 49% of the approved annual Budget with quarterly revenues performance of 85%, the under performance in revenues was attributed to revenues for Sector conditional grant non-wage, Locally raised Revenue, and OGT which performed at 0% respectively. However, over performance was registered in DDEG and Sector Development due to termly release of the grants. The cumulative expenditure performance was at 38% of the approved expenditure budget with the quarterly at 63%. The wage performance was at 47% with quarterly performance of 93%, implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was for the new staffs to be recruited. The non-wage expenditure performance was at 32% with Quarterly performance of 1%. The underperformance was attributed to the fact that UPE and USE funds were not released during the quarterly due to the school lockdown. The domestic development expenditure was at 4% level of performance. The underperformance was due to the fact that procurement process had not been concluded for construction of the Seed Schools

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

The unspent balance was Ugx 1,749,182,000, of which Ugx 278,983,000 was wage for new staffs to be recruited. The domestic development of Ugx 1,440,572,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

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

1. Paid for completion on the construction of 5 stance lined pit latrine at Kakule p/s 2. Prepared bills of quantities and drawings for two in one staff house at Budaka p/s. 3. Departmental Monitoring of projects conducted. 4. Conducted stake holders meeting on strategies to improve academic performance in schools. 5. Social screening of all projects done. 6. Conducted workshop for deputy head teachers on revised lower secondary curriculum. 7. Collected data from both primary and secondary schools on enrollment and staffing levels. 8. Travelled to UNEB for hearing on cases of suspected malpractices 9. Collected data on home learning materials in schools. 10. Inspection activities of both primary and secondary schools done. 11. Paid monthly wages and salaries to departmental staff

**Vote:571 Budaka District****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>704,926</b>	<b>238,209</b>	<b>34%</b>	<b>237,032</b>	<b>128,058</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	123,044	61,522	50%	30,761	30,761	100%
Other Transfers from Central Government	581,882	176,687	30%	206,271	97,297	47%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>704,926</b>	<b>238,209</b>	<b>34%</b>	<b>237,032</b>	<b>128,058</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,044	52,100	42%	30,761	28,454	92%
Non Wage	581,882	128,563	22%	206,271	85,932	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>704,926</b>	<b>180,663</b>	<b>26%</b>	<b>237,032</b>	<b>114,386</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>57,546</b>	<b>24%</b>			
Wage		9,422				
Non Wage		48,124				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>57,546</b>	<b>24%</b>			

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**Vote:571 Budaka District****Quarter2**

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

The Roads and Engineering sector cumulatively received total revenue of Ugx 238,209,000 and this was 34% of the approved annual budget of Ugx 704,926,000 and at 54% of the quarterly budget of Ugx 237,032,000. The under-performance of the total revenue was attributed to the under-performance of the quarterly nonwage revenue from URF of Ugx 97,297,000 which was 47% of the quarterly nonwage revenue budget of Ugx 206,271,000 resulting into a cumulative nonwage revenue of 30% of the annual nonwage revenue of Ugx 581,882,000. However, the wage revenue performed at 100% of the Ugx 30,761,000 at quarterly level causing a 50% performance of the total budgeted wage revenue of Ugx 123,044,000. The cumulative expenditure for wage performed at Ugx 52,100,000 which was 42% of the annual budget and at Ugx 28,454,000 (92%) at quarterly level. This was for payment of the monthly staff salaries in the quarter. However, the underperformance here was attributed to wage for the new staff who are to be recruited. The cumulative expenditure performance of the Non-wage (URF) was Ugx 128,563,000 (22%) of the annual nonwage budget of Ugx 581,882,000 and quarterly at Ugx 85,932,000 (42%) of the Ugx 206,271,000. The underperformance was attributed to the rolled over quarterly activities as a result of late procurement of suppliers and service providers for road activities.

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

The unspent balance of Ugx 57,546,000 (24%) was attributed to both wage and non-wage underperformances as a result of delayed procurement of suppliers and service providers for road activities resulting into rolling over Q2 activities to Q3 and the wage for new staff who are to be recruited.

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

• Q2 Urban roads maintenance funds transferred to Budaka TC • CARs maintenance funds transferred to 12 Sub-counties • Office Newspapers purchased • Q2 DRC meeting organized • Lunch and transport allowance paid • Works vehicles repaired and maintained • Compound and office cleaning done • Security guards paid • Electricity bills paid • Q1 URF reports submitted • Supervision & monitoring done • Road Gang Scheme fully recruited for Routine manual maintenance • Routine Mechanized Maintenance 10.5Km done

**Vote:571 Budaka District****Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,583</b>	<b>32,792</b>	<b>50%</b>	<b>16,396</b>	<b>16,396</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	65,583	32,792	50%	16,396	16,396	100%
<b>Development Revenues</b>	<b>800,260</b>	<b>533,506</b>	<b>67%</b>	<b>200,065</b>	<b>266,753</b>	<b>133%</b>
District Discretionary Development Equalization Grant	22,000	14,667	67%	5,500	7,333	133%
Sector Development Grant	778,260	518,840	67%	194,565	259,420	133%
<b>Total Revenues shares</b>	<b>865,843</b>	<b>566,298</b>	<b>65%</b>	<b>216,461</b>	<b>283,149</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	65,583	17,298	26%	16,396	8,639	53%
<b>Development Expenditure</b>						
Domestic Development	800,260	57,125	7%	200,065	36,620	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>865,843</b>	<b>74,423</b>	<b>9%</b>	<b>216,461</b>	<b>45,259</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,493</b>	<b>47%</b>			
Wage		0				
Non Wage		15,493				
<b>Development Balances</b>		<b>476,382</b>	<b>89%</b>			
Domestic Development		476,382				
External Financing		0				
<b>Total Unspent</b>		<b>491,875</b>	<b>87%</b>			

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**Vote:571 Budaka District****Quarter2**

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

The sector cumulatively received 65% of the approved annual budget with quarterly performance of 131%. The over-performance was due to fact that the development grant was released over and above the planned target. However, other revenue sources performed as planned. The cumulative expenditure performance was 9% of the approved expenditure budget, with Quarterly performance of 21%, the underperformance in the expenditure was due to the delay in the activity implementation process. The cumulative expenditure of non-wage was 26% of the planned expenditure, with 53% quarterly, the underperformance was attributed from activities which were not implemented in during the quarter due to the delay in the procurement process. The cumulative expenditure performance for the Domestic Development was 7%, with 18% quarterly. The underperformance was attributed to the delay in the procurement process.

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

The unspent balance of Ugx 491,875,000 (87%) was due to the delay in the procurement process. Therefore, the activities will be implemented in Q3.

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

1. Office maintenance civil was complete 2. Advocacy meeting conducted 3. One Extension staff meetings conducted and sensitized community on critical requirements for safe water and sanitation facilities 4. BOQs for water sources were prepared and submitted 5. Monthly staff meetings were held and action points were implemented 6. Environment scooping and screening for water projects conducted 7. SOPs were promoted 8. conducted water facility assessment for compliancy 9. preliminary supervision and monitoring activities were conducted 10. WUCs were formed and trained for the 6 Boreholes

**Vote:571 Budaka District****Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,613</b>	<b>78,786</b>	<b>50%</b>	<b>39,403</b>	<b>39,082</b>	<b>99%</b>
District Unconditional Grant (Wage)	138,483	69,221	50%	34,621	34,600	100%
Locally Raised Revenues	1,202	601	50%	301	0	0%
Sector Conditional Grant (Non-Wage)	17,928	8,964	50%	4,482	4,482	100%
<b>Development Revenues</b>	<b>96,000</b>	<b>85,674</b>	<b>89%</b>	<b>24,000</b>	<b>53,674</b>	<b>224%</b>
District Discretionary Development Equalization Grant	96,000	85,674	89%	24,000	53,674	224%
<b>Total Revenues shares</b>	<b>253,613</b>	<b>164,460</b>	<b>65%</b>	<b>63,403</b>	<b>92,756</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,483	56,870	41%	34,621	29,816	86%
Non Wage	19,130	7,939	42%	4,782	4,314	90%
<b>Development Expenditure</b>						
Domestic Development	96,000	40,914	43%	24,000	24,437	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>253,613</b>	<b>105,723</b>	<b>42%</b>	<b>63,403</b>	<b>58,567</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,976</b>	<b>18%</b>			
Wage		12,350				
Non Wage		1,626				
<b>Development Balances</b>		<b>44,760</b>	<b>52%</b>			
Domestic Development		44,760				
External Financing		0				
<b>Total Unspent</b>		<b>58,736</b>	<b>36%</b>			

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## Vote:571 Budaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 164,460,000 and this represented 65% of the approved annual budget of Ugx 253,613,000 and 146% for the quarter. The over performance in revenues was attributed to development funds which was at 89% cumulatively and 224% quarterly. The expenditure performance was 105,723,000 representing 42% of the approved expenditure budget and 92% for the quarter. The wage performance was at 41% of the approved budget and 86% for the quarter. The wage under performance was due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. The Non-wage expenditure performance was at 42% annually and 90% quarterly. The domestic development expenditure was at 43% annually and 102% for the quarter and this was due to the fact that some planned activities were rolled to the Q3,

### Reasons for unspent balances on the bank account

The unspent balance was 58,736,000 of which 44,760,000 was for development projects that were still in the process of procuring the service providers. 12,350,000 for wage was not spent due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. 1,626,000 for non-wage was for activities planned for in Q3.

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

1. Consultation visits and meetings conducted for preparation of Wetland inventory. 2. Staff salaries for October, November and December verified and paid. 3. Identified and trained 20 data collectors to gather information on wetlands. 4. Consultation visits to MWE on tree planting and management of Local Forest Reserves made. 5. On spot technical advice given to farmers. 6. Identification of beneficiaries for tree planting continued. 7. 20 TOTs identified and trained on fuel saving technologies. 8. Conducted forestry enforcement and supervision visits. 9. Participated in site hand over for 5 development projects where stakeholders were sensitised on mitigation measures. 10. Building sites were inspected for compliance. 11. District Physical planning committee meeting conducted. 12. Departmental meetings conducted and action points implemented. 13. Participated in district meetings and implemented action points.



**Vote:571 Budaka District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>208,811</b>	<b>94,814</b>	<b>45%</b>	<b>52,203</b>	<b>47,177</b>	<b>90%</b>
District Unconditional Grant (Wage)	124,998	62,499	50%	31,250	31,249	100%
Locally Raised Revenues	7,772	3,136	40%	1,943	0	0%
Other Transfers from Central Government	23,035	2,677	12%	5,759	2,677	46%
Sector Conditional Grant (Non-Wage)	53,006	26,503	50%	13,251	13,251	100%
<b>Development Revenues</b>	<b>111,300</b>	<b>11,000</b>	<b>10%</b>	<b>27,825</b>	<b>6,000</b>	<b>22%</b>
District Discretionary Development Equalization Grant	15,000	11,000	73%	3,750	6,000	160%
Other Transfers from Central Government	96,300	0	0%	24,075	0	0%
<b>Total Revenues shares</b>	<b>320,111</b>	<b>105,814</b>	<b>33%</b>	<b>80,028</b>	<b>53,177</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,998	34,779	28%	31,250	19,406	62%
Non Wage	83,813	28,250	34%	20,953	18,297	87%
<b>Development Expenditure</b>						
Domestic Development	111,300	10,996	10%	27,825	6,250	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>320,111</b>	<b>74,025</b>	<b>23%</b>	<b>80,028</b>	<b>43,953</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,785</b>	<b>34%</b>			
Wage		27,720				
Non Wage		4,065				
<b>Development Balances</b>		<b>4</b>	<b>0%</b>			
Domestic Development		4				
External Financing		0				
<b>Total Unspent</b>		<b>31,789</b>	<b>30%</b>			

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**Vote:571 Budaka District****Quarter2**

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

The department received 33% of the approved budget with 66% quarterly performance, the underperformance was due to the fact that LRR and OGTs performed below the planned targets. However, other revenue sources performed as planned. The department expenditure performance was Ugx 74,025,000 and this represented 23% cumulatively and 55% quarterly of the approved expenditure budget. The underperformance in expenditure was due to the fact that the department wage allocation was for the recruitment of new staffs. The Wage expenditure was at 28% cumulatively with quarterly performance of 62%, this was due to the delay in recruitment process. The non-wage expenditure performance was at Ugx 28,250,000 representing 34%, with quarterly performance of 87%, the underperformance was due to the unimplemented activities which will be implemented in Q3. The cumulative domestic development expenditure was at 10% and 22% quarterly, the underperformance was due to the fact that DPM funds were not released during the quarter.

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

The unspent of Ugx 31,789,000 was specifically for wage and non wage which was not spent due to delay in recruitment of CDOs in the department.

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

1. Conducted sensitization on gender mainstreaming, equity and equality. 2. 40 community groups registered. 3. Conducted support supervision to Community Development Officers. 4. Conducted Monitoring and supervision of PWD activities. 5. Coordinated community sensitization and awareness on development programme. 6. Quarterly supervision visits conducted in ICOLEW. 7. Facilitated operationalisation of the Office. 8. supervised and monitored Child care institution in the district. 9. Quarterly district youth executive committee meetings held. 10. monitored and supervised Uganda Clay limited. 11. Conducted district women council meeting. 12. Recovery mobilization was conducted. 13. Projects were generated and submitted for approval. 14. Monitored and supervised the social welfare of PWDs and SAGE beneficiaries. 15. Development projects were screened for compliance.

**Vote:571 Budaka District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,634</b>	<b>51,817</b>	<b>50%</b>	<b>25,909</b>	<b>22,715</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	32,060	16,030	50%	8,015	8,015	100%
District Unconditional Grant (Wage)	58,800	29,400	50%	14,700	14,700	100%
Locally Raised Revenues	12,774	6,387	50%	3,194	0	0%
<b>Development Revenues</b>	<b>79,282</b>	<b>56,855</b>	<b>72%</b>	<b>19,820</b>	<b>30,427</b>	<b>154%</b>
District Discretionary Development Equalization Grant	79,282	56,855	72%	19,820	30,427	154%
<b>Total Revenues shares</b>	<b>182,916</b>	<b>108,672</b>	<b>59%</b>	<b>45,729</b>	<b>53,142</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,800	28,307	48%	14,700	17,693	120%
Non Wage	44,834	21,733	48%	11,209	15,168	135%
<b>Development Expenditure</b>						
Domestic Development	79,282	29,660	37%	19,820	20,052	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,916</b>	<b>79,700</b>	<b>44%</b>	<b>45,729</b>	<b>52,913</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,777</b>	<b>3%</b>			
Wage		1,093				
Non Wage		684				
<b>Development Balances</b>		<b>27,195</b>	<b>48%</b>			
Domestic Development		27,195				
External Financing		0				
<b>Total Unspent</b>		<b>28,972</b>	<b>27%</b>			

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**Vote:571 Budaka District****Quarter2**

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

The department cumulatively received 59% of the approved annual Budget and the quarterly revenue performance was at 116%, indicating over performance in revenues, the overperformance was due to the DDEG grant which was performed at 72%, this is due to the fact that Development funds are released in three quarters according to the guidelines. The department cumulative expenditure performance was 44% of the approved expenditure budget with the quarterly performance of 116%. The under performance in the expenditure was attributed to the Wage, Non-wage and Domestic development which performed at 48%, 48% and 37% respectively. The wage performance was at 48% Cumulatively and 120% Quarterly, indicating quarterly over performance in expenditure, the over performance was due to the fact that departmental staffs and other staffs were paid their monthly salaries. The non-wage expenditure performance was at 48% cumulatively and 135% quarterly. Over performance in non-wage was due to the fact that some planned activities of Q1 were implemented in Q2. The domestic development expenditure was at 37% cumulatively and 101% Quarterly level of performance. underperformance was due to the fact some planned activities were not implemented like procuring of Board room Tv and Renovation of Planning and finance Buildings

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

The unspent balance of Ugx 28,972,000 was basically for domestic development expenditure, which was for procuring of Board room Tv and Renovation of Planning and finance Buildings

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

Monthly staff salaries of six month were verified and paid (2) Prepare and submit quarterly performance reports using BPS (3) Monitoring of Government programmes under various funding sources was conducted (4) Coordinated and provided technical support in Planning and Budgeting (5) Coordinated and provided technical support in Population related matters (6) Updated the District databases and provided information to strategic Government institutions (7) Supervised the implementation of the Covid-19 activities in the District (8) Provided the technical support in the preparation of BFP of Fy2022/2023 (9) Coordinated technical planning meeting and minutes were produced and action points implemented. (10) Departmental staffs were assessed and apprised (11) Senior Management meetings were held and action points were implemented

**Vote:571 Budaka District****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,268</b>	<b>25,634</b>	<b>50%</b>	<b>12,817</b>	<b>11,402</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	8,628	4,314	50%	2,157	2,157	100%
District Unconditional Grant (Wage)	36,982	18,491	50%	9,246	9,245	100%
Locally Raised Revenues	5,658	2,829	50%	1,415	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>1,333</b>	<b>67%</b>	<b>500</b>	<b>667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,000	1,333	67%	500	667	133%
<b>Total Revenues shares</b>	<b>53,268</b>	<b>26,967</b>	<b>51%</b>	<b>13,317</b>	<b>12,069</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,982	14,436	39%	9,246	7,278	79%
Non Wage	14,286	7,013	49%	3,572	3,556	100%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,268</b>	<b>21,449</b>	<b>40%</b>	<b>13,317</b>	<b>10,834</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,184</b>	<b>16%</b>			
Wage		4,054				
Non Wage		130				
<b>Development Balances</b>		<b>1,333</b>	<b>100%</b>			
Domestic Development		1,333				
External Financing		0				
<b>Total Unspent</b>		<b>5,517</b>	<b>20%</b>			

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

Internal Audit received a total of Ugx. 26,967,000 which was 51% of the annual budget and 91% Of the quarterly budget. Total expenditure was Ugx. 21,449,000 representing 40% of the annual planned expenditure and 91% of the quarterly expenditure.

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## Vote:571 Budaka District

Quarter2

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

Total unspent balance was Ugx. 5,517,000. The unspent wage was due to the fact that one staff of the department was paid from other department. DDEG allocation was meant for procurement of a laptop which was planned in quarter three. Other activities under non wage were to be implemented in the quarter three.

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

Conducted audit in 11 district departments, 14 lower local governments and 16 health facilities. Procured stationery and airtime for office. Maintained departmental motorcycle. Facilitated official travels both within and out of the district.

**Vote:571 Budaka District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,579</b>	<b>25,789</b>	<b>50%</b>	<b>12,895</b>	<b>12,895</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,449	19,224	50%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,130	6,565	50%	3,283	3,283	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>3,333</b>	<b>267%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	3,333	267%
<b>Total Revenues shares</b>	<b>56,579</b>	<b>30,789</b>	<b>54%</b>	<b>14,145</b>	<b>16,228</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,449	18,158	47%	9,612	10,250	107%
Non Wage	13,130	6,310	48%	3,283	3,155	96%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	5,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,579</b>	<b>29,468</b>	<b>52%</b>	<b>14,145</b>	<b>18,405</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,322</b>	<b>5%</b>			
Wage		1,067				
Non Wage		255				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,322</b>	<b>4%</b>			

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## Vote:571 Budaka District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 54% of the approved budget, with quarterly performance of 115%, the overperformance was due to the fact that DDEG grant performed at 100% over and above the quarterly planned target. The departmental cumulative expenditure was at 52%, with quarterly expenditure performance of 130%, the over performance in the expenditure was attributed to the Wage and Domestic development which performed at 107% and 400% respectively. The wage expenditure performance was at 47%, with quarterly performance of 107%, the over performance in wage expenditure was due to the fact that the department paid salary to others staffs from other departments. The non-wage expenditure performance was at 48%, with quarterly performance of 96%. The domestic development expenditure was at 100%, implying that all planned activities were implemented as planned.

### Reasons for unspent balances on the bank account

The total unspent balance of Ugx 1,322,000 was basically for recurrent expenditure which was not spent due to system limitations.

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

- Compilation and Submission of progressive and financial reports to relevant ministries and persons.
- Trainers of farmers in on various activities like SACCO formation and management, Business registration & licensing, records & savings management, financial literacy
- The department was able to offer business development services to the Emyooga saccos
- Conducted 2 meetings for emyooga Saccos to guide the executive members in loan recovery.
- Attended AGMS for kachomo , namusita and kabuna growers cooperative societies
- Attended a meeting officiated by the state ministers for cooperatives, a wrap up of lango, teso, bugisu and bukedi on 26th November 2021 at Wash and wills hotel mbale where challenges faced by the cooperatives in the region were discussed.
- Attended a project review meeting for the kameruka – bukaligwoko small irrigation scheme.
- Actively participated in district senior management meetings



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		1. District activities at all levels monitored and supervised 2. Quarterly reports prepared and submitted to various ministries 3. ALL Heads of Departments assessed and appraised 4. Technical support and guidance to departments and Lower Local government councils provided		1. District activities at all levels monitored and supervised 2. Quarterly reports prepared and submitted to various ministries 3. ALL Heads of Departments assessed and appraised 4. Technical support and guidance to departments and Lower Local government councils provided	1. District activities at all levels monitored and supervised 2. Quarterly reports prepared and submitted to various ministries 3. Technical support and guidance to departments and Lower Local government councils provided
211101 General Staff Salaries	1,071,742	441,936	41 %		205,622
221002 Workshops and Seminars	1,000	500	50 %		0
221007 Books, Periodicals & Newspapers	900	450	50 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700	50 %		850
221012 Small Office Equipment	1,000	500	50 %		0
221017 Subscriptions	3,000	1,500	50 %		1,500
222001 Telecommunications	1,000	500	50 %		250
223004 Guard and Security services	1,000	1,000	100 %		750
223005 Electricity	1,000	1,000	100 %		750
224004 Cleaning and Sanitation	800	400	50 %		200
225001 Consultancy Services- Short term	47,000	23,174	49 %		11,424
227001 Travel inland	51,585	23,292	45 %		9,633

**Vote:571 Budaka District**

**Quarter2**

228002 Maintenance - Vehicles	9,000	4,250	47 %	2,000
Wage Rect:	1,071,742	441,936	41 %	205,622
Non Wage Rect:	121,685	58,766	48 %	27,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,193,428	500,702	42 %	232,979

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(90%) of the District established posts filled	()	(90%)of the District established posts filled	(90)of the District established posts filled
%age of staff appraised	(99%) of District staff appraised	()	(99%)of District staff appraised	()of District staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) Captured data relating to pension, validate the pension payroll, pay	()	( 100)Captured data relating to pension, validate the pension payroll	(100)Captured data relating to pension, validate the pension payroll
%age of pensioners paid by 28th of every month	() 99 percent of pensioners paid by 28th of every month through the year.	()	()	()99 percent of pensioners paid by 28th of every month through the year.
Non Standard Outputs:	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval.	Files submitted to the line ministries for approval	Files submitted to the line ministries for approval.
212102 Pension for General Civil Service	1,014,796	615,703	61 %	280,068
213004 Gratuity Expenses	590,597	278,684	47 %	219,907
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	7,000	3,000	43 %	1,250
321608 General Public Service Pension arrears (Budgeting)	22,102	22,102	100 %	0
321617 Salary Arrears (Budgeting)	159,929	140,405	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,796,424	1,060,893	59 %	501,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,796,424	1,060,893	59 %	501,726

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) Training of Technical and political staffs was under taken	()	(1)Training of Technical and political staffs was under taken	()
Availability and implementation of LG capacity building policy and plan	(4) Capacity Building policy was implemented	()	(1)Capacity Building policy was implemented	()Capacity Building policy was implemented

## Vote:571 Budaka District

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Non Standard Outputs:		A tour study on modern skills of farming was conducted in Mayuge at the presidential firm.			organising and conducting a tour study
221002 Workshops and Seminars	45,000	30,000	67 %	15,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	45,000	30,000	67 %	15,000	
External Financing:	0	0	0 %	0	
Total:	45,000	30,000	67 %	15,000	
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		All LLGs were monitored and supervised		All LLGs were monitored and supervised	
227001 Travel inland	3,000	1,500	50 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	1,500	50 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,000	1,500	50 %	0	
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		District web site was updated Information disseminated to various stakeholders Computer software updated and serviced		District web site was updated Information disseminated to various stakeholders Computer software updated and serviced	
		Collected different information and uploaded/updated the district website and the social media platforms. Disseminated different information related to different events in the district like the site meetings of the District Council Chambers, site meeting in Nabiketo P/C, District Task Force meetings and wetland restoration meeting. District Councilors photo chart was designed for the current council 2021-2026.		Collected different information and uploaded/updated the district website and the social media platforms. Disseminated different information related to different events in the district like the site meetings of the District Council Chambers, site meeting in Nabiketo P/C, District Task Force meetings and wetland restoration meeting. District Councilors photo chart was designed for the current council 2021-2026.	
222001 Telecommunications	1,000	1,000	100 %	200	

**Vote:571 Budaka District****Quarter2**

227001 Travel inland	5,400	2,691	50 %	1,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,691	58 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,691	58 %	1,543

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Monthly Payslips were printed for all civil servants and pensioners who are on the payroll. Data for pension and other payroll changes were done on the IPPS system.	Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system	Printing of payslips for active civil servants and pensioners. Data capture for pension and other payroll changes
221011 Printing, Stationery, Photocopying and Binding	1,808	903	50 %	452
227001 Travel inland	7,000	3,000	43 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,808	3,903	44 %	1,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,808	3,903	44 %	1,702

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(80) Trained in record management	(85) Trained in record management	(80)Trained in record management	( )
Non Standard Outputs:		Record keeping conducted. Monitored and supervised records in health centres, Town councils and subcounties. Files submitted to DSC for confirmation, promotion, designation and lifting of interdiction.		Record keeping. Monitoring and supervising records in health centres, Town councils and subcounties. Submitting files to DSC for confirmation, promotion, designation and lifting of interdiction.
227001 Travel inland	4,000	2,000	50 %	1,000

**Vote:571 Budaka District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Bids were advertised and evaluated		Bids were advertised and evaluated	
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	2,000	50 %	1,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	2,250

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Administration block constructed for III phase at the District Head quarters	( )	( )Administration block constructed for III phase at the District Head quarters Procured Surveillance cameras, furniture and Paved the District pass way	( )Administration block constructed for phase III at the District Head quarters.
Non Standard Outputs:	Procured Surveillance cameras, Laptops, and Furniture Paved the district pass way	Monitored and supervised the LLG's.		Monitoring and supervising the LLG's.
281504 Monitoring, Supervision & Appraisal of capital works	30,000	20,000	67 %	10,000
312101 Non-Residential Buildings	516,000	148,939	29 %	138,679
312203 Furniture & Fixtures	40,000	7,360	18 %	4,410

**Vote:571 Budaka District**

**Quarter2**

312213 ICT Equipment	25,000	7,309	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,000	183,608	30 %	153,089
External Financing:	0	0	0 %	0
Total:	611,000	183,608	30 %	153,089
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,071,742</i>	<i>441,936</i>	<i>41 %</i>	<i>205,622</i>
<i>Non-Wage Reccurrent:</i>	<i>1,948,317</i>	<i>1,133,753</i>	<i>58 %</i>	<i>535,578</i>
<i>GoU Dev:</i>	<i>656,000</i>	<i>213,608</i>	<i>33 %</i>	<i>168,089</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,676,059</i>	<i>1,789,297</i>	<i>48.7 %</i>	<i>909,289</i>

## Vote:571 Budaka District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-15)	1. One ( )		( )	( )
1. One annual performance report submitted to the District council and other Government MDAS.					
Non Standard Outputs:	1. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 2. Financial accountabilities prepared and submitted to the office of auditor General for audit. 3. monthly salaries Paid 4. Board of survey report prepared and submitted. 6. The district store and assets managed	<ul style="list-style-type: none"> <li>• Processing and payment of monthly salaries to all staff in the department</li> <li>• Warranting of quarter two funds.</li> <li>• Purchase of Internet bundles for the router in the department</li> <li>• Facilitation to conduct Technical support supervision of all accounts staff in LLGs .</li> <li>Travel to MoFPED on official duty and submission of revenue returns.</li> <li>• Payment of Lunch allowance to lower cadre staff in the department.</li> </ul>		<ul style="list-style-type: none"> <li>• Processing and payment of monthly salaries to all staff in the department</li> <li>• Warranting of quarter two funds.</li> <li>• Purchase of Internet bundles for the router in the department</li> <li>• Facilitation to conduct Technical support supervision of all accounts staff in LLGs .</li> <li>Travel to MoFPED on official duty and submission of revenue returns.</li> <li>• Payment of Lunch allowance to lower cadre staff in the department.</li> </ul>	
211101 General Staff Salaries	228,000	86,088	38 %		45,396
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
223004 Guard and Security services	800	800	100 %		0
223005 Electricity	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	500	500	100 %		0
227001 Travel inland	19,609	10,755	55 %		5,878
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000

**Vote:571 Budaka District**

**Quarter2**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	228,000	86,088	38 %	45,396
Non Wage Rect:	38,709	19,055	49 %	8,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,709	105,142	39 %	54,274

Reasons for over/under performance:

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

Value of LG service tax collection	(103000000) 1.	()	()	()Local service tax was received and remitted
	Local service tax received and remitted			
Value of Other Local Revenue Collections	() 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue.	()	()	()Local revenue mobilisation in sub-counties conducted.

Non Standard Outputs:

221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
222001 Telecommunications	285	140	49 %	0
227001 Travel inland	5,900	2,950	50 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,985	5,490	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,985	5,490	50 %	1,000

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2021-05-31) 1. Budget conference prepared,	()	()	()
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**Vote:571 Budaka District**

**Quarter2**

Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31)	(	)	(	)
	1.Preparation of departmental work plans and budgets supervised. 2. Consolidation of district draft budget and annual work plan conducted 3. Preparation and consolidation of the budget documentations for presented to the District Council for approval done.				
Non Standard Outputs:					
221002 Workshops and Seminars	5,800	2,900	50 %		0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
227001 Travel inland	1,400	700	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2021-08-30)	1.	(	)	(	)
	preparation, production and submission of the Final Accounts carried out immediately after close of financial year.					
Non Standard Outputs:						
	1. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout					
	2. Conduct field visits, supervise the posting of books of account, prepare final account					
	3. Monthly departmental meetings conducted					
221002 Workshops and Seminars	3,000	1,500	50 %		0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0	
227001 Travel inland	5,000	2,500	50 %		0	

**Vote:571 Budaka District****Quarter2**

227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:		Warranting of quarter two funds. • Purchase Tonner and papers for the IFMS Printer. . procurement of fuel for the Generator.		• Warranting of quarter two funds. • Purchase Tonner and papers for the IFMS Printer. . procurement of fuel for the Generator.
221016 IFMS Recurrent costs	12,000	6,000	50 %	3,000
227001 Travel inland	8,000	5,300	66 %	3,300
227004 Fuel, Lubricants and Oils	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,300	51 %	8,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,300	51 %	8,300
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:		• Procurement of One laptop for accounts section  • Monitoring and supervision of government projects by the both the technical and political wing.		• Procurement of One laptop for accounts section  • Monitoring and supervision of government projects by the both the technical and political wing.
281504 Monitoring, Supervision & Appraisal of capital works	18,000	8,000	44 %	4,000
312213 ICT Equipment	6,000	6,000	100 %	2,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	14,000	58 %	6,625
External Financing:	0	0	0 %	0
Total:	24,000	14,000	58 %	6,625

**Vote:571 Budaka District****Quarter2****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	228,000	86,088	38 %		45,396
<i>Non-Wage Reccurent:</i>	99,694	49,845	50 %		18,178
<i>GoU Dev:</i>	24,000	14,000	58 %		6,625
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	351,694	149,932	42.6 %		70,199

## Vote:571 Budaka District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee	1. Council emoluments paid for 6 months 2. LCIs and LCIIIs exgratia paid for 6 months 3. Honoraria for SC Councilors paid for 6 months 4. Conducted 2 DEC monitoring of programmes 5. Conducted District Speaker monitoring of programmes 6. Held 7 DEC meetings 7. Held 2 Council meetings 8. Conducted Council tour in Mayuge 9. Facilitated CAO, District Chairperson & Speaker for ULGA meeting in Kabarole 10. Prepared and submitted 2 quarterly reports 11. Held 2 Standing Committee monitoring		Lower Local Councils supervised and monitored by the District Executive Committee	1. Council emoluments paid for 3 months 2. LCIs and LCIIIs exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. Conducted District Executive Committee monitoring of government programmes 5. Conducted District Speaker monitoring of government programmes
211101 General Staff Salaries	134,520	64,665	48 %		31,477
211103 Allowances (Incl. Casuals, Temporary)	183,704	90,148	49 %		45,072
221002 Workshops and Seminars	8,000	3,932	49 %		2,220

**Vote:571 Budaka District**

**Quarter2**

221007 Books, Periodicals & Newspapers	1,500	750	50 %	375
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	650
221012 Small Office Equipment	2,500	0	0 %	0
222001 Telecommunications	4,000	2,800	70 %	1,800
223004 Guard and Security services	800	800	100 %	0
223005 Electricity	1,000	1,000	100 %	0
224004 Cleaning and Sanitation	500	500	100 %	0
227001 Travel inland	54,000	28,422	53 %	14,936
228002 Maintenance - Vehicles	8,435	4,212	50 %	2,212
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	134,520	64,665	48 %	31,477
Non Wage Rect:	271,939	134,814	50 %	67,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,459	199,479	49 %	98,742

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

# Vote:571 Budaka District

## Quarter2

Non Standard Outputs:	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services	1. Held 7 contracts committee meetings that; a) Approved advert notice 1 for FY 2021 -2022 b) Approved bidding documents c) Approved evaluation committee d) Approved advert under selective bidding 3. Prepared and submitted 2 quarterly reports to MDAs 4. Evaluated bids 5. Issued and received bids 6. Closed and opened bids 7. Awarded contracts in various of works & supplies 8. List of responsive bidders were prepared & published	District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated and timely delivery of goods and services	1. Held 3 contracts committee meetings that; c) Approved advert under selective bidding d) Awarded contracts for construction of 2 classroom block at Nabiketo PS and Kaperi PS, staff house at Budaka PS and Namusita HC III 2. Prepared and submitted quarterly report to MDAs
211103 Allowances (Incl. Casuals, Temporary)	8,400	4,100	49 %	2,000
221001 Advertising and Public Relations	2,000	250	13 %	0
221002 Workshops and Seminars	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,600	1,280	49 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,130	45 %	3,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,130	45 %	3,380

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

**Vote:571 Budaka District**

**Quarter2**

Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.	1. Held 6 DSC meetings that advertised and recruited 14 staff as follows: ? Education Assistant II 10 ? Enrolled Nurse 2 ? Laboratory Assistant 2 3. The vacant position of Anesthetic officer did not attract eligible candidate. 4. Rescinded the Minutes of one Officer and transferred to former employer. 5. Regularized appointment of 3 Officers 6. Confirmed appointment of 1 Officer 7. Granted study leave with pay for 2 Officers	Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities	1. Held 3 DSC meetings that advertised and recruited 14 staff as follows: ? Education Assistant II 10 ? Enrolled Nurse 2 ? Laboratory Assistant 2 2. The vacant position of Anesthetic officer did not attract eligible candidate.
211103 Allowances (Incl. Casuals, Temporary)	17,550	8,775	50 %	6,238
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	2,300	1,150	50 %	575
221011 Printing, Stationery, Photocopying and Binding	2,254	1,127	50 %	567
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	1,500	750	50 %	375
227001 Travel inland	4,000	1,994	50 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,604	15,296	47 %	9,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,604	15,296	47 %	9,501

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

**Vote:571 Budaka District**

**Quarter2**

<p>No. of land applications (registration, renewal, lease extensions) cleared</p>	<p>(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>	<p>(92) 1. Held 2 DLB meeting that reviewed 92 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 2 quarterly DLB minutes to Ministry of Lands and Urban Development</p>	<p>(30) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared</p>	<p>(50) 1. Held 1 DLB meeting that reviewed 50 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development</p>
<p>No. of Land board meetings</p>	<p>() Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p>	<p>() 1. Held 2 DLB meeting that reviewed 92 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 2 quarterly DLB minutes to Ministry of Lands and Urban Development</p>	<p>()</p>	<p>() 1. Held 1 DLB meeting that reviewed 50 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development</p>



# Vote:571 Budaka District

## Quarter2

Non Standard Outputs:

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Held 2 DLB meeting that reviewed 92 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted 2 quarterly DLB minutes to Ministry of Lands and Urban Development	District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Held 1 DLB meeting that reviewed 50 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development
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211103 Allowances (Incl. Casuals, Temporary)	2,880	1,440	50 %	720
221002 Workshops and Seminars	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,520	760	50 %	380
227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance:

### Output : 138205 LG Financial Accountability

**Vote:571 Budaka District**

**Quarter2**

<p>No. of Auditor Generals queries reviewed per LG</p>	<p>(1) Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG</p>	<p>(6) 1. Conducted 6 LGPAC meetings that reviewed ? District Internal Audit report for quarter I FY 2021-2022                  ? Office of Auditor General report for Bugwere High School for the year ending December 2017                  ? Office of Auditor General report for Iki-Iki SS for the year ending December 2018                  ? District Internal Audit report for quarter IV FY 2020-2021.                  3. Prepared and Submitted 2 quarterly LGPAC report to MDAs</p>	<p>(0)Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG</p>	<p>(3)1. Conducted 3 LGPAC meetings that reviewed ? District Internal Audit report for quarter I FY 2021-2022                  ? Office of Auditor General report for Bugwere High School for the year ending December 2017                  ? Office of Auditor General report for Iki-Iki SS for the year ending December 2018                  2. Prepared and Submitted quarterly LGPAC report to MDAs</p>
<p>No. of LG PAC reports discussed by Council</p>	<p>(4) Examining and clarifying reports of the Auditor General and the Chief Internal Auditor</p>	<p>(0) 1. Conducted 6 LGPAC meetings that reviewed ? District Internal Audit report for quarter I FY 2021-2022                  ? Office of Auditor General report for Bugwere High School for the year ending December 2017                  ? Office of Auditor General report for Iki-Iki SS for the year ending December 2018                  ? District Internal Audit report for quarter IV FY 2020-2021.                  3. Prepared and Submitted 2 quarterly LGPAC report to MDAs</p>	<p>(1)Examining and clarifying reports of the Auditor General and the Chief Internal Auditor</p>	<p>(0)1. Conducted 3 LGPAC meetings that reviewed ? District Internal Audit report for quarter I FY 2021-2022                  ? Office of Auditor General report for Bugwere High School for the year ending December 2017                  ? Office of Auditor General report for Iki-Iki SS for the year ending December 2018                  2. Prepared and Submitted quarterly LGPAC report to MDAs</p>

# Vote:571 Budaka District

## Quarter2

Non Standard Outputs:

District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports  Review of reports of the Auditor General Conducted	1. Conducted 6 LGPAC meetings that reviewed ? District Internal Audit report for quarter I FY 2021-2022 ? Office of Auditor General report for Bugwere High School for the year ending December 2017 ? Office of Auditor General report for Iki-Iki SS for the year ending December 2018 ? District Internal Audit report for quarter IV FY 2020-2021. 3. Prepared and Submitted 2 quarterly LGPAC report to MDAs	1. Conducted 3 LGPAC meetings that reviewed ? District Internal Audit report for quarter I FY 2021-2022 ? Office of Auditor General report for Bugwere High School for the year ending December 2017 ? Office of Auditor General report for Iki-Iki SS for the year ending December 2018 2. Prepared and Submitted quarterly LGPAC report to MDAs
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211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,500
221002 Workshops and Seminars	1,440	720	50 %	360
221011 Printing, Stationery, Photocopying and Binding	1,560	780	50 %	390
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	4,000

Reasons for over/under performance:

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

# Vote:571 Budaka District

# Quarter2

<p>No of minutes of Council meetings with relevant resolutions</p>	<p>(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated</p>	<p>(2) Council sitting 1. Conducted 2 Council meeting that considered; a) State of the District Address for FY 2021-2022 b) Formation for Standing Committees of Council c) Appointment of Chairperson District Service Commission for approval by Public Service Commission Approval of supplementary budget d) Approval of District Physical Development Plan e) Discussion of the Chairperson’s State of the District Address f) Presenting of Standing Committee reports 2. Conducted 1 Business Committee meeting</p>	<p>(2)Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed Council meetings facilitated</p>	<p>(1)1. Conducted 1 Council meeting on December 16th, 2021 that considered; a) Approval of supplementary budget b) Approval of District Physical Development Plan c) Discussion of the Chairperson’s State of the District Address d) Presenting of Standing Committee reports 2. Conducted 1 Business Committee meeting</p>
<p>Non Standard Outputs:</p>	<p>Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated</p>	<p>Council sitting 1. Conducted 2 Council meeting that considered; a) State of the District Address for FY 2021-2022 b) Formation for Standing Committees of Council c) Appointment of Chairperson District Service Commission for approval by Public Service Commission Approval of supplementary budget d) Approval of District Physical Development Plan e) Discussion of the Chairperson’s State of the District Address f) Presenting of Standing Committee reports 2. Conducted 1 Business Committee meeting</p>	<p>Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated</p>	<p>1. Conducted 1 Council meeting on December 16th, 2021 that considered; a) Approval of supplementary budget b) Approval of District Physical Development Plan c) Discussion of the Chairperson’s State of the District Address d) Presenting of Standing Committee reports 2. Conducted 1 Business Committee meeting</p>

**Vote:571 Budaka District**

**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	23,500	9,800	42 %	5,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	9,800	42 %	5,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	9,800	42 %	5,150

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	1. Conducted 1 Standing Committee Sitting 2. Conducted 2 Standing Committee monitoring of government programmes 3. Conducted 1 Business Committee meeting	Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to Council	1. Conducted 1 Standing Committee Sitting 2. Conducted Standing Committee monitoring of government programmes
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211103 Allowances (Incl. Casuals, Temporary)	23,500	5,868	25 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,500	5,868	25 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,500	5,868	25 %	5,200

Reasons for over/under performance:

**Capital Purchases**

**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of Laptop done	Procured Laptop Computer for the District Chairperson	Laptop for the District Chairperson procured	Procured Laptop Computer for the District Chairperson
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**Vote:571 Budaka District****Quarter2**

312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>134,520</i>	<i>64,665</i>	<i>48 %</i>	<i>31,477</i>
<i>Non-Wage Reccurrent:</i>	<i>391,543</i>	<i>184,908</i>	<i>47 %</i>	<i>96,496</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>531,063</i>	<i>254,573</i>	<i>47.9 %</i>	<i>132,973</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:					
	Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid for 20 staff, staff welfare catered for for 3 staff , one staff planning and review meeting conducted. Office cleaned and sanitized, AEG report submitted to MAAIF		Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized	Staff salaries paid for 20 staff, staff welfare catered for for 3 staff , one staff planning and review meeting conducted. Office cleaned and sanitized, AEG report submitted to MAAIF
211101 General Staff Salaries	452,400	225,346	50 %		118,687
221002 Workshops and Seminars	5,012	2,503	50 %		1,250
221009 Welfare and Entertainment	3,888	1,944	50 %		972
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,020	505	49 %		250
223004 Guard and Security services	900	450	50 %		225
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	15,644	7,821	50 %		4,691
228004 Maintenance – Other	1,000	250	25 %		0
282102 Fines and Penalties/ Court wards	1,000	250	25 %		0
	Wage Rect:	452,400	225,346	50 %	118,687
	Non Wage Rect:	31,664	15,323	48 %	8,188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	484,064	240,669	50 %	126,875
Reasons for over/under performance: Some first quarter activities were implemented in the second quarter.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:					
	Monitoring and supervisory visits conducted, Staff backstopping conducted	Monitoring and supervisory visits by both political and technical staff conducted, Staff backstopping conducted in all twenty lower local governments		Monitoring and supervisory visits conducted, Staff backstopping conducted	Monitoring and supervisory visits by both political and technical staff conducted, Staff backstopping conducted in all twenty lower local governments
227001 Travel inland	17,822	8,911	50 %		4,578

**Vote:571 Budaka District**

**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,822	8,911	50 %	4,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,822	8,911	50 %	4,578

Reasons for over/under performance: Activities were implemented as planned.

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:

CSA activities conducted (Bench marking, monitoring, exchange visits, data collection)

221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	28,800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	0	0 %	0

Reasons for over/under performance:

**Lower Local Services**

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

N/A



# Vote:571 Budaka District

# Quarter2

Non Standard Outputs:	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	900 farmers trained in various agronomical practices, 1620 farm visits made, bee keepers mobilized and organized into district bee keepers association, banana culture demo at the district headquarters established, 1000 farmers received advice during Plant clinic sessions, Crop pests and diseases controlled 23000 birds vaccinated against NCD and fowl pox, 2000 cattle sprayed against ecto-parasites especially ticks and tick borne diseases, parish chiefs recruited under PDM	Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted.	900 farmers trained in various agronomical practices, 1620 farm visits made, bee keepers mobilized and organized into district bee keepers association, banana culture demo at the district headquarters established, 1000 farmers received advice during Plant clinic sessions, Crop pests and diseases controlled 23000 birds vaccinated against NCD and fowl pox, 2000 cattle sprayed against ecto-parasites especially ticks and tick borne diseases, parish chiefs recruited under PDM
263104 Transfers to other govt. units (Current)	1,295,537	71,979	6 %	41,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295,537	71,979	6 %	41,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,537	71,979	6 %	41,166
Reasons for over/under performance:	Most activities under PDM were not implemented, awaiting final guidelines.			
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out.	Banana culture demo established, site for aquaculture demo identified, 1 motor vehicle and 3 motor cycles repaired and maintained,	
281504 Monitoring, Supervision & Appraisal of capital works	13,594	8,690	64 %	4,208

**Vote:571 Budaka District****Quarter2**

312104 Other Structures	12,200	0	0 %	0
312201 Transport Equipment	20,000	13,333	67 %	7,442
312202 Machinery and Equipment	5,000	1,229	25 %	0
312213 ICT Equipment	1,470	0	0 %	0
312214 Laboratory and Research Equipment	18,814	0	0 %	0
312301 Cultivated Assets	135,130	3,006	2 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,208	26,258	13 %	12,650
External Financing:	0	0	0 %	0
Total:	206,208	26,258	13 %	12,650

Reasons for over/under performance: Most development activities are still under evaluation by the procurement and disposal unit and yet to commence.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Data on agriculture collected and analyzed	New fish farmers registered and fish farmer inventory updated.	Data on agriculture collected and analyzed	New fish farmers registered and fish farmer inventory updated.
227001 Travel inland	2,017	1,004	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,017	1,004	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,017	1,004	50 %	500

Reasons for over/under performance: Activity carried out as planned

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted in LLGs, one staff was facilitated for hospital review utilities (water and electricity bills) paid	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid	Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted in LLGs, one staff was facilitated for hospital review utilities (water and electricity bills) paid
213002 Incapacity, death benefits and funeral expenses	1,300	645	50 %	645

**Vote:571 Budaka District****Quarter2**

221002 Workshops and Seminars	4,200	3,100	74 %	2,050
223004 Guard and Security services	2,000	1,000	50 %	500
223005 Electricity	1,000	1,000	100 %	0
223006 Water	500	245	49 %	245
227001 Travel inland	16,149	6,574	41 %	3,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,149	12,564	50 %	6,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,149	12,564	50 %	6,779

Reasons for over/under performance: Some quarter one activities were implemented in this quarter.

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Farmer capacity built, veterinary lab rehabilitated, animal health promoted, pheromone traps procured, solar drier completed, plant clinic consumables procured, office furniture procured	Support supervision conducted in LLGs		Support supervision conducted in LLGs
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,472	65 %	3,140
312104 Other Structures	10,195	0	0 %	0
312203 Furniture & Fixtures	3,500	0	0 %	0
312211 Office Equipment	2,500	1,244	50 %	622
312213 ICT Equipment	3,000	0	0 %	0
312214 Laboratory and Research Equipment	21,534	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,729	7,716	13 %	3,762
External Financing:	0	0	0 %	0
Total:	60,729	7,716	13 %	3,762

Reasons for over/under performance: Most activities are development projects which are still under evaluation by Procurement and disposal unit.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>452,400</i>	<i>225,346</i>	<i>50 %</i>	<i>118,687</i>
<i>Non-Wage Recurrent:</i>	<i>1,420,989</i>	<i>109,781</i>	<i>8 %</i>	<i>61,211</i>
<i>GoU Dev:</i>	<i>266,936</i>	<i>33,975</i>	<i>13 %</i>	<i>16,412</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,140,325</i>	<i>369,101</i>	<i>17.2 %</i>	<i>196,310</i>

## Vote:571 Budaka District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	1) Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting 4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	Delay of supply of Information Education and communication (IEC) materials by the ministry Supply of Information Education and communication (IEC) materials in different language other than Lugwere Small budget for Radio talk show leading little time allocation Community mist and misconception about COVID-19		Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting 4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding	Delay of supply of Information Education and communication (IEC) materials by the ministry Supply of Information Education and communication (IEC) materials in different language other than Lugwere Small budget for Radio talk show leading little time allocation Community mist and misconception about COVID-19
227001 Travel inland	5,387	2,694	50 %		1,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,387	2,694	50 %		1,347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,387	2,694	50 %		1,347
Reasons for over/under performance:	Delay of supply of Information Education and communication (IEC) materials by the ministry Supply of Information Education and communication (IEC) materials in different language other than Lugwere Small budget for Radio talk show leading little time allocation Community mist and misconception about COVID-19				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:571 Budaka District

## Quarter2

Non Standard Outputs:	Provided Support Supervision of Environmental staffs at S/C and HF conducted Quarterly Review Meeting to access on the progress at the lower level	Sanitation activates in .A,Katira –Busikwe, 1,234 homes visited, 170 latrines improved and 20 hand washing facilities constructed ,Nasanga-Bulumba.A,371 homes visited, 73 latrines improved and 60 hand washing facilities constructed, Kabuna-Kabuna II, 662 homes visited, 74 latrines improved and 10 hand washing facilities constructed, and Iki-iki-Nalumbembe, 601 homes visited, 184 latrines improved and 38 hand washing facilities constructed	Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units	Sanitation activates in .A,Katira –Busikwe, 1,234 homes visited, 170 latrines improved and 20 hand washing facilities constructed ,Nasanga-Bulumba.A,371 homes visited, 73 latrines improved and 60 hand washing facilities constructed, Kabuna-Kabuna II, 662 homes visited, 74 latrines improved and 10 hand washing facilities constructed, and Iki-iki-Nalumbembe, 601 homes visited, 184 latrines improved and 38 hand washing facilities constructed	
227001 Travel inland		5,387	2,341	43 %	994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,387	2,341	43 %	994
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,387	2,341	43 %	994
Reasons for over/under performance:	N/A				
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Number of Maternal and perinatal death Notified and Reviewed at the facility level	The district registered a declined neonatal deaths and one maternal death due to PPH. Maternal perinatal death reviews (MPDRS) have not been conducted due lack funds. The district conducted numerous family planning outreaches and static session mainly supported by Maries Stopes and Reproductive health Uganda.(RHU.)	conducted of Maternal and perinatal death Notified and Reviewed at all the facility level	The district registered a declined neonatal deaths and one maternal death due to PPH. Maternal perinatal death reviews (MPDRS) have not been conducted due lack funds. The district conducted numerous family planning outreaches and static session mainly supported by Maries Stopes and Reproductive health Uganda.(RHU.)	
221002 Workshops and Seminars		5,387	2,233	41 %	1,117

# Vote:571 Budaka District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	2,233	41 %	1,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
<b>Total:</b>	<b>5,387</b>	<b>2,233</b>	<b>41 %</b>	<b>1,117</b>

Reasons for over/under performance:

- Lack of qualified anesthetic officer to support operations such as caesarian section
- In adequate Stocks of drugs and supplies especially mama kits, MgSO4, anti malaria for management of severe malaria, antibiotics Ampicillin, gentamycin and Erythromycin.
- Privacy for mother in labour and postnatal is a major problem at Budaka Health center IV
- Lack Heamoglobin estimation equipments in health center iii.
- Stock outs of antenatal care cards, postnatal cards, mama passport, TD cards and Covid 19 vaccination cards.
- Heavy work load for midwives. Ratio of midwife: mother.....
- Lack of ultrasound scan to support prompt diagnosis of obstetric emergencies
- Inadequate accommodation for health workers at kerekerene HCIII, Nansanga HCIII, Mugiti and kameruka.
- Inadequate space in Iki iki maternity ward and labor suit

### Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	1Zero stock outs of Vaccines ant all Health Facilities 2 Fully functional Vaccine fridges 3 Weekly and monthly reports submitted	No stock outs of vaccines and functional fridges with reports submitted weekly and monthly.		
222001 Telecommunications	500	224	45 %	99
227001 Travel inland	4,887	2,444	50 %	1,222

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,387	2,668	50 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
<b>Total:</b>	<b>5,387</b>	<b>2,668</b>	<b>50 %</b>	<b>1,321</b>

Reasons for over/under performance:

### Lower Local Services

#### Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(7720) outpatients visited the NGO Basic health facilities	(2641) Essential drugs and other supplies were procured PHC Non wage was released to Namengo HCIII staff attendance to duties were monitored	( )	(2641)2641 out patients visited different NGO health facilities for care and treatment
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**Vote:571 Budaka District**

**Quarter2**

Number of inpatients that visited the NGO Basic health facilities	(532) inpatients visited the NGO Basic health facilities	() Essential drugs and other supplies were procured PHC Non wage was released to Namengo HCIII staff attendance to duties were monitored	()	()111 patients were admitted in various NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) deliveries conducted in the NGO Basic health facilities	(122) Essential drugs and other supplies were procured PHC Non wage was released to Namengo HCIII staff attendance to duties were monitored Support supervisions were conducted	()	(122)122 mothers safely delivered in various NGO health facilities by the help of a trained health worker
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(264) Essential drugs and other supplies were procured PHC Non wage was released to Namengo HCIII staff attendance to duties were monitored Vaccines and other injectable materials were procured and distributed to facilities Gas cylinders were distributed Cold Chain were managed	()	(264)264 children under one year of age were immunized with the third dose of penta valent vaccines
Non Standard Outputs:		N/A		Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111
263369 Support Services Conditional Grant (Non-Wage)	9,818	2,891	29 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,818	2,891	29 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,818	2,891	29 %	436
Reasons for over/under performance:	N/A			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				

# Vote:571 Budaka District

## Quarter2

Number of trained health workers in health centers	(210) trained health workers in health centers	(2020) Recruitment on replacement was conducted  Capacity through in service training	( )	(2020)The district has 220 trained health workers in different specialty
No of trained health related training sessions held.	(4) trained health related training sessions held.	(2) There was training on COVID-19 There was child days activities	( )	(2)There was training on COVID-19 There was child days activities
Number of outpatients that visited the Govt. health facilities.	(188240) outpatients visited the Govt. health facilities.	(67300) Essential drugs and other supplies were procured and distributed in different government health facilities PHC Non wage was released to all the government health facilities staff attendance to duties were monitored	( )	(67300)67,300 out patients visited different government health facilities for care and treatment
Number of inpatients that visited the Govt. health facilities.	(8000) inpatients visited the Govt. health facilities	(4680) Essential drugs and other supplies were procured and distributed in different government health facilities PHC Non wage was released to all the government health facilities staff attendance to duties were monitored	( )	(4680)4, 680 were admitted in different government facilities for treatment
No and proportion of deliveries conducted in the Govt. health facilities	(9050) deliveries conducted in the Govt. health facilities	(3111) Essential drugs and other supplies were procured and distributed in different government health facilities PHC Non wage was released to all the government health facilities staff attendance to duties were monitored	( )	(3111)3111 mothers delivered in different government facilities with the help of a trained health workers
% age of approved posts filled with qualified health workers	(90%) approved posts filled with qualified health workers	(83%) Recruitment on replacement and external recruitments were conducted	( )	(83%)The district has a staffing level of 83%



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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Trainings on disease preventions and health promotion were conducted Support supervision and mentorship were conducted	()	(99%)there are atleast 3 trained VHTs per village
No of children immunized with Pentavalent vaccine	(10200) children immunized with Pentavalent vaccine	(2565) Essential drugs and other supplies were procured and distributed in different government health facilities PHC Non wage was released to all the government health facilities staff attendance to duties were monitored Vaccines and other injectable materials were procured and distributed to facilities Gas cylinders were distributed Cold Chain were managed	()	(2565)2565 children under one year of age were immunized with the third dose of penta valent vaccines
Non Standard Outputs:		N/A		Quality Health Services both curative and preventive offered to the communities of Budaka N/A
263367 Sector Conditional Grant (Non-Wage)	315,506	160,207	51 %	81,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,506	160,207	51 %	81,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,506	160,207	51 %	81,331

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	NA			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,333	67 %	1,669
312101 Non-Residential Buildings	40,000	0	0 %	0
312102 Residential Buildings	15,000	3,459	23 %	3,459
312203 Furniture & Fixtures	11,000	0	0 %	0

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312213 ICT Equipment	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,000	8,792	12 %	7,128
External Financing:	0	0	0 %	0
Total:	74,000	8,792	12 %	7,128

Reasons for over/under performance:

**Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) fencing of Mugiti HC 111	( )	( )	( )
Non Standard Outputs:	Mugiti HCIII was fenced			
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,333	67 %	667
312102 Residential Buildings	18,000	12,000	67 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,333	67 %	12,667
External Financing:	0	0	0 %	0
Total:	20,000	13,333	67 %	12,667

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(2) staff Houses constructed at Namusita HC III	( )	( )	( )
No of maternity wards rehabilitated	(1) labour Suit extended at Budaka HCIII	( )	( )	( )
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,327	67 %	6,660
312101 Non-Residential Buildings	135,000	6,695	5 %	2,000
312102 Residential Buildings	45,000	4,000	9 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	24,022	12 %	12,660
External Financing:	0	0	0 %	0
Total:	200,000	24,022	12 %	12,660

Reasons for over/under performance:

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

No of OPD and other wards constructed	(1) Peaditric Ward completed at Budaka HC4	( )	( )	( )
No of OPD and other wards rehabilitated	(1) Staff house renovated at Kameruka HCIII	( )	( )	( )

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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	12,724	8,481	67 %	4,240
311101 Land	7,099	0	0 %	0
312101 Non-Residential Buildings	186,634	1,521	1 %	1,521
312104 Other Structures	35,000	1,972	6 %	1,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,457	11,975	5 %	7,733
External Financing:	0	0	0 %	0
Total:	241,457	11,975	5 %	7,733
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	1Monthly staff salaries paid	2EPI out reaches conducted with support from GAVI	3 Supervised and coordinated Health services	Staffs salaries Paid on monthly basis.
				2 Immunization coverage improved with GAVI funds
				3 coordinated and supervised health services
211101 General Staff Salaries	2,547,812	1,318,856	52 %	683,931
211103 Allowances (Incl. Casuals, Temporary)	0	159,700	0 %	0
221002 Workshops and Seminars	22,000	17,131	78 %	14,531
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	500
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
222003 Information and communications technology (ICT)	4,000	3,000	75 %	2,002
223005 Electricity	1,000	1,000	100 %	750
224004 Cleaning and Sanitation	1,000	1,000	100 %	750
227001 Travel inland	70,000	118,670	170 %	55,420
227004 Fuel, Lubricants and Oils	0	37,000	0 %	0
228002 Maintenance - Vehicles	7,200	26,300	365 %	2,000

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228004 Maintenance – Other	123	0	0 %	0
Wage Rect:	2,547,812	1,318,856	52 %	683,931
Non Wage Rect:	32,323	295,750	915 %	8,502
Gou Dev:	0	0	0 %	0
External Financing:	80,000	70,051	88 %	67,951
Total:	2,660,135	1,684,656	63 %	760,383
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Motivated DHMT under RBF coordinated and supervised Health Services in the district			1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services
221002 Workshops and Seminars	10,000	8,020	80 %	8,020
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	20,000	8,880	44 %	5,400
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,900	42 %	13,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	16,900	42 %	13,420
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,547,812</i>	<i>1,318,856</i>	<i>52 %</i>	<i>683,931</i>
<i>Non-Wage Reccurent:</i>	<i>419,196</i>	<i>485,683</i>	<i>116 %</i>	<i>108,467</i>
<i>GoU Dev:</i>	<i>535,457</i>	<i>58,122</i>	<i>11 %</i>	<i>40,188</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>70,051</i>	<i>88 %</i>	<i>67,951</i>
<i>Grand Total:</i>	<i>3,582,464</i>	<i>1,932,712</i>	<i>53.9 %</i>	<i>900,537</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Departmental salaries and wages paid on a monthly basis	Departmental monthly staff salaries and wages were paid for six months		Departmental salaries and wages paid on a monthly basis	Verifying the payroll
211101 General Staff Salaries	6,697,234	3,179,912	47 %		1,583,320
Wage Rect:	6,697,234	3,179,912	47 %		1,583,320
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,697,234	3,179,912	47 %		1,583,320
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1600) teachers paid salaries	( )		(1600)teachers paid salaries	( )
No. of qualified primary teachers	(2000) teachers qualified	( )		(2000)teachers qualified	( )
No. of pupils enrolled in UPE	(69000) pupils enrolled in UPE	( )		( )pupils enrolled in UPE	( )
No. of student drop-outs	(200) Student dropouts	( )		(50)Student dropouts	( )
No. of Students passing in grade one	(2500) Passed in Grade One	( )		( )	( )
No. of pupils sitting PLE	(5185) Pupils sat PLE	( )		(5185)Pupils sat PLE	( )
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,208,686	402,895	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,208,686	402,895	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,208,686	402,895	33 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	conducted monitoring and supervision of capital works. Environment impact assessment conducted	conducted monitoring and supervision of capital works. Environment impact assessment conducted	conducted monitoring and supervision of capital works. Environment impact assessment conducted	Coordinating and conducting Environmental impact assessment
281501 Environment Impact Assessment for Capital Works	6,000	4,000	67 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	31,005	17,890	58 %	10,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,005	21,890	59 %	14,762
External Financing:	0	0	0 %	0
Total:	37,005	21,890	59 %	14,762
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) Classroom block constructed in Kaperi p/s and Nabiketo p/s at 70,000,000 each conducted monitoring and supervision	( ) BOQs were prepared project field appraisals were conducted	( )	( )BOQs were prepared project field appraisals were conducted
Non Standard Outputs:				
312101 Non-Residential Buildings	140,000	3,105	2 %	3,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	3,105	2 %	3,105
External Financing:	0	0	0 %	0
Total:	140,000	3,105	2 %	3,105
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(7) Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s	( ) Five stance pit latrine was constructed at Kakule Ps	(7)Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s	( )Five stance pit latrine was constructed at Kakule Ps
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	10,000	6,510	65 %	6,510
312101 Non-Residential Buildings	75,000	0	0 %	0

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312104 Other Structures	65,000	15,399	24 %	4,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	21,909	15 %	11,497
External Financing:	0	0	0 %	0
Total:	150,000	21,909	15 %	11,497

Reasons for over/under performance:

**Output : 078182 Teacher house construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

No. of primary schools receiving furniture (4) primary schools ( ) ( )  
received three seator desks

Non Standard Outputs:

312203 Furniture & Fixtures	22,519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,519	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Monthly salaries for secondary teachers paid	Verifying the payroll and processing the payments
211101 General Staff Salaries	3,431,541	1,605,494	47 %	783,048
Wage Rect:	3,431,541	1,605,494	47 %	783,048
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,431,541	1,605,494	47 %	783,048

Reasons for over/under performance:

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

No. of students enrolled in USE (41500) students ( ) (41500)students ( )  
enrolled in USE

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No. of teaching and non teaching staff paid	(350) teaching and non teaching staff paid	( )	(350)teaching and non teaching staff paid	( )
No. of students passing O level	(500) students passed O level	( )	( )	( )
No. of students sitting O level	(1500) students sat UCE	( )	(1500)students sat UCE	( )
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,642,810	533,020	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,642,810	533,020	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,642,810	533,020	32 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	BOQs were prepared for all projects Project field appraisal was conducted	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines	Preparing the BOQs Conducting Project Field appraisals
281504 Monitoring, Supervision & Appraisal of capital works	186,761	36,119	19 %	26,724
312101 Non-Residential Buildings	1,680,849	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,867,610	36,119	2 %	26,724
External Financing:	0	0	0 %	0
Total:	1,867,610	36,119	2 %	26,724

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:	Conducted termly inspection for both government and private schools. Conducted departmental meetings to analyze inspection reports and agree on corrective actions III. Supported school head teachers to prepare action plans/improvement plans to address identified areas of actions. Conducted Follow up visits to check whether corrective actions have been implemented. Submission of inspection reports to the directorate of education done. Recommended interventions for special needs learner	Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines			
221002 Workshops and Seminars	4,000	1,000	25 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,688	672	25 %	0	
227001 Travel inland	15,824	5,956	38 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	22,512	7,628	34 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	22,512	7,628	34 %	0	
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	All Schools were monitored and supervised for compliance to the MoES guidelines	All Schools were monitored and supervised for compliance to the MoES guidelines	All Schools were monitored and supervised for compliance to the MoES guidelines	Monitoring and inspection of Schools in the district	
227001 Travel inland	11,200	2,800	25 %	2,800	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,200	2,800	25 %	2,800	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	11,200	2,800	25 %	2,800	
Reasons for over/under performance:					

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**Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Reports prepared and submitted to the various stakeholders	Reports prepared and submitted to the various stakeholders		Reports prepared and submitted to the various stakeholders	Preparing and submitting reports to the lined ministries
227001 Travel inland	40,000	10,000	25 %		3,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	10,000	25 %		3,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	10,000	25 %		3,350
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:	<p>1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.</p> <p>2. Sector meetings at both regional and national level attended.</p> <p>3. Data collection on requests made by MoES conducted.</p> <p>4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.</p> <p>5. Asset register of schools assets maintained and their conditions.</p> <p>6. Human resource management including budgeting and recruitment, and deployment of teachers conducted.</p> <p>7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS</p> <p>8. Supported the school planning, budgeting and financial reporting process. In schools.</p> <p>9. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants.</p> <p>10. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES.</p> <p>11. Family planning activities integrated.</p> <p>12. SOPs compliance in schools monitored and supervised</p> <p>13. Nutrition related issues promoted in schools.</p>	<p>Conducted stake holders meeting on strategies to improve academic performance in schools.</p> <p>Social screening of all projects done.</p> <p>Conducted workshop for deputy head teachers on revised lower secondary curriculum.</p> <p>Collected data from both primary and secondary schools on enrolment and staffing levels.</p> <p>Travelled to UNEB for hearing on cases of suspected malpractices</p> <p>Collected data on home learning materials in schools.</p> <p>Inspection activities of both primary and secondary schools done.</p>	<p>coordinating stakeholder's meetings and inspection of schools</p>	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,500

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227001 Travel inland	79,008	27,472	35 %	3,690
228004 Maintenance – Other	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,008	28,972	20 %	5,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,008	28,972	20 %	5,190

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A					
Non Standard Outputs:	Staff House Constructed at Budaka Ps	Monitoring of the construction process		Staff House Constructed at Budaka Ps	Construction of staff house at budaka Ps
312102 Residential Buildings	80,000	2,811	4 %		2,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	2,811	4 %		2,811
External Financing:	0	0	0 %		0
Total:	80,000	2,811	4 %		2,811

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) SNE Facilities Operational	( )		(2)SNE Facilities Operational	( )
Non Standard Outputs:					
227001 Travel inland	4,000	963	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	963	24 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	963	24 %		0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,128,776</i>	<i>4,785,405</i>	<i>47 %</i>	<i>2,366,368</i>
<i>Non-Wage Reccurent:</i>	<i>3,071,217</i>	<i>986,278</i>	<i>32 %</i>	<i>11,340</i>
<i>GoU Dev:</i>	<i>2,297,134</i>	<i>85,833</i>	<i>4 %</i>	<i>58,899</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,497,127</i>	<i>5,857,517</i>	<i>37.8 %</i>	<i>2,436,607</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Service, Repair and Maintenance of Works Equipment/Vehicles done.	service, repair & maintenance of Works vehicle pickups, motorcycle, conducting vehicle inventory		Service, Repair and Maintenance of Works Equipment/Vehicles done for Q2.	Service, maintenance and repair of equipment/vehicles ie pickup, grader, trucks
	Procurement of Motorvehicle Spare Parts done.	Service, maintenance and repair of equipment/vehicles ie pickup, grader, trucks		Procurement of Motorvehicle Spare Parts done for Q2.	
228002 Maintenance - Vehicles	50,000	8,329	17 %		4,778
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	8,329	17 %		4,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	8,329	17 %		4,778
Reasons for over/under performance:	Delayed response by service provider and MoWT to maintain and carry out major repairs on major equipment				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	General Staff salary paid for 12 months	Q1, Q2 Monthly Staff salary paid		Monthly Staff salary paid for Q2	Q2 Monthly Staff salary paid
	General operation of the Works office carried out for 4 quarters	Q1 DRC meeting organized, News papers purchased, stationery purchased, security services purchased, Electricity bills paid, cleaning materials purchased, travel inland done		General operation of the Works office carried out for Q2	Q1 DRC meeting organized, News papers purchased, stationery purchased, security services purchased, Electricity bills paid, cleaning materials purchased, travel inland done
211101 General Staff Salaries	123,044	52,100	42 %		28,454
221002 Workshops and Seminars	7,800	1,950	25 %		1,950
221007 Books, Periodicals & Newspapers	1,104	552	50 %		276
221009 Welfare and Entertainment	3,888	1,944	50 %		972
221011 Printing, Stationery, Photocopying and Binding	3,339	860	26 %		420
221012 Small Office Equipment	800	0	0 %		0

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223004	Guard and Security services	800	800	100 %	800
223005	Electricity	1,000	1,000	100 %	1,000
224004	Cleaning and Sanitation	1,300	1,080	83 %	830
227001	Travel inland	7,500	2,095	28 %	1,610
228001	Maintenance - Civil	500	0	0 %	0
	Wage Rect:	123,044	52,100	42 %	28,454
	Non Wage Rect:	28,031	10,281	37 %	7,858
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	151,075	62,381	41 %	36,312

Reasons for over/under performance:

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(283) 283 Km of District Roads to be done under Routine Manual Maintenance. 16.6 Km of District Roads to be done under Routine Mechanized maintenance on the following roads; Kaderuna - Kiryolo (2.1Km), Naluwerere - Kadimukoli - Kakoli (10.5Km), Lyama - Naluli - Butove (4.0Km).	() Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road (10.5Km)done	(283)283 Km of District Roads to be done under Routine Manual Maintenance.  4.15 Km of District Roads to be done under Routine Mechanized maintenance.	()Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road (10.5Km)done	
Length in Km of District roads periodically maintained	(8.1) Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboia (8.1Km) to be done.	() Assessment done	(2)Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboia road to be done.	()Assessment done	
No. of bridges maintained	(4) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads.	() N/A	(2)2lines of 600mm diameter Armco Culvert installed on selected District roads.	()N/A	
Non Standard Outputs:	District road inventory to be conducted.  Road maintenance tools to be purchased.  Recruitment and payment of the Road gang scheme to be done.	N/A	District road inventory to be conducted.  Road maintenance tools to be purchased.  Payment of the Road gang scheme to be done.	N/A	
263104	Transfers to other govt. units (Current)	218,259	76,645	35 %	54,072

**Vote:571 Budaka District**

**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	285,592	33,309	12 %	19,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503,851	109,954	22 %	73,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503,851	109,954	22 %	73,296
Reasons for over/under performance:	Frequent breakdown of road equipment caused delayed implementation of the planned activities			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>123,044</i>	<i>52,100</i>	<i>42 %</i>	<i>28,454</i>
<i>Non-Wage Reccurrent:</i>	<i>581,882</i>	<i>128,563</i>	<i>22 %</i>	<i>85,932</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>704,926</i>	<i>180,663</i>	<i>25.6 %</i>	<i>114,386</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Laptop Procured, Vehicles and Motocycles maintained, Stationary procured, Utility bills paid including compound maintenance	procured stationary Facilitated office support welfare			procurement of stationary facilitating welfare of staffs
221008 Computer supplies and Information Technology (IT)	2,500	600	24 %		600
221011 Printing, Stationery, Photocopying and Binding	1,600	500	31 %		500
223004 Guard and Security services	500	500	100 %		500
223005 Electricity	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	1,700	1,050	62 %		1,050
228001 Maintenance - Civil	5,000	2,001	40 %		1,500
228002 Maintenance - Vehicles	2,000	319	16 %		319
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,100	5,970	40 %		5,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,100	5,970	40 %		5,469
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(10) Supervision visits made to the construction projects including; New boreholes, Spring Protection, piped water construction in Lyama.	( ) BOQs for water projects were prepared and submitted Monthly staff meetings were held and action points were implemented	( )		( )preparing of BOQs of water project coordinating monthly staff meetings
Non Standard Outputs:					
221002 Workshops and Seminars	8,940	1,030	12 %		730



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227001 Travel inland	8,396	2,845	34 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,336	3,875	22 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,336	3,875	22 %	1,520

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(63) 63 Post Construction support to WUCs conducted, 3 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted.	() District Coordination meetings conducted, One Extension staff meetings conducted and sensitized community on critical requirements for safe water and sanitation facilities	()	()Coordinating District coordination and extension meeting
No. of water user committees formed.	(15) 8 WUCs formed in Budaka District in the following locations: , Namuseru 2, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi and for Protected Springs	() 7 WUCs formed in Budaka District in the following locations: , Namuseru 2, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi	()	()Forming WUC in the water facilities

Non Standard Outputs:

221002 Workshops and Seminars	28,796	7,454	26 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,796	7,454	26 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,796	7,454	26 %	1,650

Reasons for over/under performance:

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
N/A				
221002 Workshops and Seminars	4,351	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,351	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,351	0	0 %	0

Reasons for over/under performance:

**Capital Purchases**

## Vote:571 Budaka District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs: supervision vehicle for the water sector procured.					
312201 Transport Equipment	204,990	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	204,990	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,990	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs: Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted					
281501 Environment Impact Assessment for Capital Works	23,229	13,550	58 %		8,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,229	13,550	58 %		8,150
External Financing:	0	0	0 %		0
Total:	23,229	13,550	58 %		8,150
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) A 4-Stance Lined Climate Resilient public Latrine Constructed at Irabi RGC to serve the community			( )	( )
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	1,231	0	0 %		0

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312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,231	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,231	0	0 %	0

Reasons for over/under performance:

**Output : 098181 Spring protection**

No. of springs protected	(7) 7 Springs Protected in some sub counties	(	)	(	)
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Non Standard Outputs:

312104 Other Structures	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7) 7 Boreholes constructed in the following locations: Naboia, Nakatende, Nangeye, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka to serve women, men, children , the disabled	(	)	(	)
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Non Standard Outputs:

		conducted water facility assessment for compliance		coordinating compliance assessment	
281504 Monitoring, Supervision & Appraisal of capital works	13,462	7,375	55 %	3,375	
312104 Other Structures	172,848	27,050	16 %	15,945	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	186,310	34,425	18 %	19,320	
External Financing:	0	0	0 %	0	
Total:	186,310	34,425	18 %	19,320	

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

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## Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 1 of the Piped Water supply scheme constructed in Suni/ Tademeri Parishes in Lyama S/C	(	)	(	)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Engineering Design for Piped Water supply scheme for Bugolo 1 and Bugolo 2 in Kachomo S/C conducted	(	)	(	)
Non Standard Outputs:			preliminary supervision and monitoring activities were conducted		supervision and monitoring of projects
281503 Engineering and Design Studies & Plans for capital works		33,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works		20,000	9,150	46 %	9,150
312104 Other Structures		275,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		328,500	9,150	3 %	9,150
External Financing:		0	0	0 %	0
Total:		328,500	9,150	3 %	9,150
Reasons for over/under performance:					
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		65,583	17,298	26 %	8,639
GoU Dev:		800,260	57,125	7 %	36,620
Donor Dev:		0	0	0 %	0
Grand Total:		865,843	74,423	8.6 %	45,259

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	District Wetlands inventory produced.  Staff salaries validated and paid.	Consultation visits and meetings conducted. Staff salaries for July, august, September, October, November and December verified and paid. Prepared and submitted MOU and reports to MWE. 20 data collectors were identified and trained to gather information on wetlands.		Data collectors identified and trained, Staff salaries validated and paid.	20 data collectors were identified and trained to gather information on wetlands. Staff salaries for October, November and December verified and paid.
211101 General Staff Salaries	138,483	56,870	41 %		29,816
221008 Computer supplies and Information Technology (IT)	428	213	50 %		213
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
223004 Guard and Security services	500	0	0 %		0
227001 Travel inland	7,000	3,500	50 %		1,750
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	138,483	56,870	41 %		29,816
Non Wage Rect:	11,928	5,713	48 %		2,963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,411	62,583	42 %		32,779
Reasons for over/under performance:	Nil				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(20) 20Ha of trees planted by farmers and Institutions in the district	(00) Consultation visits made. On spot advise given to farmers. Identification of beneficiaries started on and continued		(00)Consultation visits made, beneficiary farmers and institutions identified, technical advice provided.	(0)Consultation visits made. On spot advise given to farmers. Identification of beneficiaries continued.
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	2,000	660	33 %		0

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224006 Agricultural Supplies	24,000	0	0 %	0
227001 Travel inland	2,000	1,333	67 %	668
228002 Maintenance - Vehicles	2,000	1,331	67 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	3,324	11 %	1,334
External Financing:	0	0	0 %	0
Total:	30,000	3,324	11 %	1,334

Reasons for over/under performance: Nil

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	() N/A	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(20) 20 TOTs Trained on Fuel Saving Technologies	(20) One consultation meeting done with 20 TOTs. 20 TOTs identified and trained on fuel saving technologies. Support supervision for TOTs done. Consultation meetings conducted.	(00)Consultation meetings conducted, support supervision for TOTs done, more TOTs identified and mobilised for training.	(20)20 TOTs identified and trained on fuel saving technologies. Support supervision for TOTs done. Consultation meetings conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	7,000	7,000	100 %	4,670
221011 Printing, Stationery, Photocopying and Binding	1,000	324	32 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	7,324	81 %	4,670
External Financing:	0	0	0 %	0
Total:	9,000	7,324	81 %	4,670

Reasons for over/under performance: Nil

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) Forest sector activities monitored for compliance	(2) Forestry activities supervised and monitored.	(1)Forestry activities supervised and monitored.	(1)Forestry activities supervised and monitored.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	3,000	1,500	50 %	750

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228002 Maintenance - Vehicles	1,202	601	50 %	601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,202	2,226	31 %	1,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,202	2,226	31 %	1,351

Reasons for over/under performance: Limited resources.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A

N/A

N/A

Reasons for over/under performance:

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

No. of monitoring and compliance surveys undertaken	(4) Compliance to environment safeguards and standards promoted	(2) 19 Development projects screened Proposed mitigation measures were made  Building sites were inspected for compliance. Participated in site hand over 5 Development projects where stakeholders were sensitised on environment mitigation measures.	(1)Development projects screened and mitigation measures planned,Supervision and monitoring visits conducted.	(2)Participated in site hand over 5 Development projects where stakeholders were sensitised on environment mitigation measures.  Building sites were inspected for compliance.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	8,000	2,600	33 %	0
228002 Maintenance - Vehicles	1,000	666	67 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	3,266	36 %	333
External Financing:	0	0	0 %	0
Total:	9,000	3,266	36 %	333

Reasons for over/under performance: Nil

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

No. of new land disputes settled within FY	(20) Land disputes settled	(6) 6 land dispute meetings conducted	(5)Land disputes settled	(6)6 land dispute meetings conducted
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Non Standard Outputs:	Institutional land surveyed and titled. Compliance to Physical Planning Standards promoted.	Physical planning committee meeting conducted. Identified and compiled the list of government institutional land. Land area committees trained in 2 town councils. Conducted site inspection visits. conducted Physical planning Committee meeting.	Survey sites handed over, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted.	Conducted site inspection visits. conducted Physical planning Committee meeting.
221002 Workshops and Seminars	7,000	7,000	100 %	4,700
225001 Consultancy Services- Short term	21,000	0	0 %	0
227001 Travel inland	20,000	20,000	100 %	13,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	27,000	56 %	18,100
External Financing:	0	0	0 %	0
Total:	48,000	27,000	56 %	18,100
Reasons for over/under performance:	Nil			
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>56,870</i>	<i>41 %</i>	<i>29,816</i>
<i>Non-Wage Reccurrent:</i>	<i>19,130</i>	<i>7,939</i>	<i>42 %</i>	<i>4,314</i>
<i>GoU Dev:</i>	<i>96,000</i>	<i>40,914</i>	<i>43 %</i>	<i>24,437</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>253,613</i>	<i>105,723</i>	<i>41.7 %</i>	<i>58,567</i>



**Vote:571 Budaka District****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Monthly Staff Salary Paid Elderly and PWD Councils facilitataed Monitoring and supervision conducted Data Collection and Validation conduted	• Conducted sensitization on gender mainstreaming, equity and equality. • 40 community groups registered. • Conducted support supervision to Community Development Officers.			coordinating sensitisation meetings conducting group registration
211101 General Staff Salaries	124,998	34,779	28 %		19,406
227001 Travel inland	5,301	1,324	25 %		0
	Wage Rect:	124,998	34,779	28 %	19,406
	Non Wage Rect:	5,301	1,324	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	130,299	36,103	28 %	19,406
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Mindset Change activities supported	Coordinated community sensitization and awareness on development programme			Coordinating community sensitization and awareness on development programme
227001 Travel inland	2,650	1,314	50 %		850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,650	1,314	50 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,650	1,314	50 %	850
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(20) Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW	() Quarterly supervision visits conducted in ICOLEW	()	()Coordination of ICOLEW center in various subcounties
Non Standard Outputs:	Communities sensitised in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreamingCom munities sensitisation and awareness creation in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming			
227001 Travel inland	8,004	4,001	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,004	4,001	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,004	4,001	50 %	2,000
Reasons for over/under performance:				
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Conduct monitoring and supervisionField visits Preparation and submission of reports Development of checklists	Facilitated operationalisation of the Office		
227001 Travel inland	1,961	980	50 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,961	980	50 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,961	980	50 %	680
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

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Non Standard Outputs:		Community sensitized on gender mainstreaming, equity and equality Community groups registered.	<ul style="list-style-type: none"> <li>• Conducted sensitization on gender mainstreaming, equity and equality.</li> <li>• 40 community groups registered.</li> <li>• Conducted support supervision to Community Development Officers.</li> </ul>	<ul style="list-style-type: none"> <li>• 15 community groups registered.</li> <li>• coordinate and Conduct support supervision</li> </ul>	
227001	Travel inland	2,650	1,322	50 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,650	1,322	50 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,650	1,322	50 %	700

Reasons for over/under performance:

### Output : 108108 Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(50) supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry	( ) supervised and monitored Child care institution in the district	( )	( )supervise and monitor Child care institution in the district	
Non Standard Outputs:					
227001	Travel inland	5,301	2,163	41 %	1,205
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,301	2,163	41 %	1,205
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,301	2,163	41 %	1,205

Reasons for over/under performance:

### Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles	() Quarterly district youth executive committee meetings held	()	()coordinate quarterly meeting
Non Standard Outputs:				
227001 Travel inland	6,361	2,480	39 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,361	2,480	39 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,361	2,480	39 %	890

Reasons for over/under performance:

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

No. of assisted aids supplied to disabled and elderly community	(4) Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments	() conducted Monitoring and supervision of PWD activities	()	()Coordinating monitoring of PWDs activities
Non Standard Outputs:				
221009 Welfare and Entertainment	6,001	580	10 %	580
222003 Information and communications technology (ICT)	3,000	3,000	100 %	3,000
227001 Travel inland	1,600	740	46 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,601	4,320	41 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,601	4,320	41 %	4,320

Reasons for over/under performance:

### Output : 108111 Culture mainstreaming

N/A

**Vote:571 Budaka District****Quarter2**

Non Standard Outputs:		Operationalized the office	N/A	N/A
221002 Workshops and Seminars	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	500
Reasons for over/under performance:	N/A			
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Inspection of workplaces conducted	monitored and supervised uganda Clay limited		
	Monitoring and supervision of compliancy to labour policy conducted			
	Sensitization on labour policy and legislation done			
	Arbitration of Labour Based Disputes conducted			
227001 Travel inland	2,650	1,323	50 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	1,323	50 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,650	1,323	50 %	660
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Quarterly women council executive committee meetings conducted	(1) Conducted district women council meeting	( )	( )Coordinating women council meeting
	Monitoring and supervision of women council activities conducted			
	Mobilization and empowerment of women to participate in decision making and leadership done			
Non Standard Outputs:				
227001 Travel inland	4,877	2,438	50 %	1,405

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,877	2,438	50 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,877	2,438	50 %	1,405

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:

UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done

Recovery mobilization was conducted Projects were generated and submitted for approval

227001 Travel inland	23,035	2,677	12 %	2,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,035	2,677	12 %	2,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,035	2,677	12 %	2,677

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:

Reports prepared and submitted to the line ministries

Monitored and supervised the social welfare of PWDs and SAGE beneficiaries

227001 Travel inland	2,650	1,310	49 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,650	1,310	49 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,650	1,310	49 %	1,310

Reasons for over/under performance:

**Vote:571 Budaka District****Quarter2****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Assesment reports prepared	Development projects were screened for compliance			
221009 Welfare and Entertainment	200	100	50 %		100
222003 Information and communications technology (ICT)	3,000	3,000	100 %		2,250
223005 Electricity	500	0	0 %		0
227001 Travel inland	14,072	8,996	64 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,772	1,100	40 %		1,100
Gou Dev:	15,000	10,996	73 %		6,250
External Financing:	0	0	0 %		0
Total:	17,772	12,096	68 %		7,350
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	reports on the approved projects prepared				
263204 Transfers to other govt. units (Capital)	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	Implementation of the PCA was monitored			
281504 Monitoring, Supervision & Appraisal of capital works	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>124,998</i>	<i>34,779</i>	<i>28 %</i>	<i>19,406</i>
<i>    Non-Wage Reccurent:</i>	<i>83,813</i>	<i>28,250</i>	<i>34 %</i>	<i>18,297</i>
<i>        GoU Dev:</i>	<i>111,300</i>	<i>10,996</i>	<i>10 %</i>	<i>6,250</i>
<i>        Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,111</i>	<i>74,025</i>	<i>23.1 %</i>	<i>43,953</i>



## Vote:571 Budaka District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Monthly staff salaries paid</li> <li>2. Coordination of the planning function (General operational activities, travels, meetings and staff performance)</li> <li>3. Performance standards and indicators for the district prepared and disseminated to users</li> <li>4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.</li> <li>5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted</li> <li>6. Investment priorities in the District determined</li> <li>7. 6.</li> <li>8. National and Internal assessment exercise conducted for compliance management</li> <li>9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs</li> <li>10. Coordination of Government programmes provided for both Central Government and implementing partners</li> </ol>	<ol style="list-style-type: none"> <li>1. Monthly staff salaries for six month were paid</li> <li>2. Senior Management meetings were held and action points were implemented</li> <li>3. Departmental staffs were assessed and appraised</li> <li>4. Performance standards and indicators for the district prepared and disseminated to users</li> <li>5. Coordinated technical planning meeting and minutes were produced and action points implemented</li> </ol>		<ol style="list-style-type: none"> <li>1. Monthly staff salaries paid</li> <li>2. Coordination of the planning function (General operational activities, travels, meetings and staff performance)</li> <li>3. Coordination of Government programmes provided for both Central Government and implementing partners</li> <li>4. Performance standards and indicators for the district prepared and disseminated to users</li> <li>5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.</li> </ol>	<ol style="list-style-type: none"> <li>1) Verifying the payroll</li> <li>2) Coordinating and conducting technical support supervision of LLGs</li> <li>3) Coordinating and providing technical support in planning matters</li> <li>4) Coordinating national assessment</li> <li>5) Coordinating and verifying sector priorities for FY2022/2023</li> <li>6) Coordinating and organizing the district budget conference</li> </ol>
211101 General Staff Salaries	58,800	28,307	48 %		17,693

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221009 Welfare and Entertainment	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
223004 Guard and Security services	800	800	100 %	800
223005 Electricity	1,000	500	50 %	500
227001 Travel inland	2,000	500	25 %	0
228002 Maintenance - Vehicles	1,200	600	50 %	600
Wage Rect:	58,800	28,307	48 %	17,693
Non Wage Rect:	11,000	5,400	49 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,800	33,707	48 %	21,843

Reasons for over/under performance:

**Output : 138302 District Planning**

No of qualified staff in the Unit	(2) Two (District Planner and Planner)	(2) District Planner and Planner	(0)District Planner and Planner	(0)District Planner and Planner
No of Minutes of TPC meetings	(12) DTTPC meetings organised and conducted	(5) DTTPC meetings organized and conducted	(3)DTTPC meetings organised and conducted	(0)DTTPC meetings organized and conducted
Non Standard Outputs:	1. BFP reoprts, Draft and Final budgets were Perpared and submitted to the MoFPED for approval 2. Quarterly Performance reports were prepared and submitted to the line ministries		Quarterly Performance reports were prepared and submitted to the line ministries BFP reoprts were Perpared and submitted to the MoFPED for approval	
221002 Workshops and Seminars	2,800	1,400	50 %	1,400
222001 Telecommunications	3,200	1,600	50 %	800
227001 Travel inland	14,000	7,000	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,700

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

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Non Standard Outputs:	Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	Quarterly Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	Collection of data on different indicators in the district
221012 Small Office Equipment	1,200	450	38 %	450
224004 Cleaning and Sanitation	800	400	50 %	400
227001 Travel inland	3,000	1,100	37 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,950	39 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,950	39 %	1,950

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed. Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Collection of data on population indicators
227001 Travel inland	4,060	2,030	50 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,060	2,030	50 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,060	2,030	50 %	1,015

Reasons for over/under performance:

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

Non Standard Outputs:	Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed. Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Quarterly Data on different demographic indicators from different sectors collected and analyzed.	Collection of data on population indicators
N/A				

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Non Standard Outputs:	Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings	Investment priorities in the District determined Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	Providing technical support in planning Matters
221009 Welfare and Entertainment	1,360	648	48 %	648
227001 Travel inland	3,414	1,705	50 %	1,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,774	2,353	49 %	2,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,774	2,353	49 %	2,353

Reasons for over/under performance:

### Capital Purchases

#### Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room	95% Planned Projects were Monitored and Supervised	All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room	Monitoring and supervising of LLGs in the implementation of the development projects
281504 Monitoring, Supervision & Appraisal of capital works	40,000	29,660	74 %	20,052
312101 Non-Residential Buildings	36,282	0	0 %	0

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,282	29,660	37 %	20,052
External Financing:	0	0	0 %	0
Total:	79,282	29,660	37 %	20,052
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>58,800</i>	<i>28,307</i>	<i>48 %</i>	<i>17,693</i>
<i>Non-Wage Reccurent:</i>	<i>44,834</i>	<i>21,733</i>	<i>48 %</i>	<i>15,168</i>
<i>GoU Dev:</i>	<i>79,282</i>	<i>29,660</i>	<i>37 %</i>	<i>20,052</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>182,916</i>	<i>79,700</i>	<i>43.6 %</i>	<i>52,913</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Laptop computer procured for office. Departmental motorcycle maintained.	Monthly staff salaries were paid to three internal audit staff. Facilitated official travels both within and out of the district. procured office stationery and airtime. Maintained departmental motorcycle.		Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Departmental motorcycle maintained.	Monthly staff salaries were paid to three internal audit staff. Facilitated official travels both within and out of the district. procured office stationery and airtime.
211101 General Staff Salaries	36,982	14,436	39 %		7,278
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	1,000	500	50 %		0
228002 Maintenance - Vehicles	800	400	50 %		0
Wage Rect:	36,982	14,436	39 %		7,278
Non Wage Rect:	2,600	1,300	50 %		0
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,582	15,736	38 %		7,278
Reasons for over/under performance:	There were no challenges				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit reports prepared and submitted to relevant stakeholders.	( ) Quarterly internal audit conducted in 11 district level departments, 14 lower local governments and 16 health facilities.		(1)Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders.	( )Quarterly internal audit conducted in 11 district level departments, 14 lower local governments and 16 health facilities.
Date of submitting Quarterly Internal Audit Reports	( ) 30th day of the month after end of quarter.	( )		( )	( )15th day of January 2022

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Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,628	4,314	50 %	2,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,628	4,314	50 %	2,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,628	4,314	50 %	2,157
Reasons for over/under performance:	The continued lock down did not permit conducting audit in both primary and secondary schools as per the annual internal audit work plan.			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Workshops and seminars for internal audit staff facilitated.	Facilitated workshop for internal audit.	Workshops and seminars for internal audit staff facilitated.	Facilitated workshop for internal audit.
227001 Travel inland	1,000	495	50 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	495	50 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	495	50 %	495
Reasons for over/under performance:	There were no challenges.			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	Conducted audit inspection of all projects in the district to confirm value for money.	Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports.	Conducted audit inspection of all projects in the district to confirm value for money.
221008 Computer supplies and Information Technology (IT)	558	250	45 %	250
227001 Travel inland	1,500	654	44 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,058	904	44 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,058	904	44 %	904
Reasons for over/under performance:	There were no challenges.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,982</i>	<i>14,436</i>	<i>39 %</i>	<i>7,278</i>
<i>Non-Wage Reccurent:</i>	<i>14,286</i>	<i>7,013</i>	<i>49 %</i>	<i>3,556</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	53,268	21,449	40.3 %	10,834

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted	( )		( )	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(20) Senitisation meetings organised and conducted	( )		(5)Senitisation meetings organised and conducted	( )
Non Standard Outputs:	60000 of youth mobilized to form cooperatives /business enterprises s	.Survey /census of business establishments in Iki-iki ,Budaka and Kadimukoli sub counties done .Organized a trade development sanitization meeting for the youth in ikiiki sub county		15000 of youth mobilized to form cooperatives /business enterprises s	conducting business survey coordinating sensitation meeting
211101 General Staff Salaries	38,449	18,158	47 %		10,250
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	38,449	18,158	47 %		10,250
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,449	19,158	47 %		10,750
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(20) awareness radio shows participated	( )		(5)awareness radio shows participated	( )
Non Standard Outputs:	Business Register updated Constituted District MSMEs investment profiling and training opportunities	Data for characterization of MSMEs establishments in ikiiki ,Budaka ,lyama and Kameruka sub counties collected			establishing MSMEs in LLGs
227001 Travel inland	2,000	1,000	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPP	(4) Producers Organization's linked to the markets	(1) Mobilized Sapiri fruit farmers' to be connected to soroti fruit factory	(1)Producers Organization's linked to the markets	(1)Mobilized Sapiri fruit farmers' to be connected to soroti fruit factory
No. of market information reports disseminated	(4) marketsReports submitted to the relevant stakeholders	( )	(1)marketsReports submitted to the relevant stakeholders	( )

Non Standard Outputs:

227001 Travel inland	2,200	1,100	50 %	550
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	550

Reasons for over/under performance:

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) Cooperative groups supervised	( )	(5)Cooperative groups supervised	( )
No. of cooperative groups mobilised for registration	(20) sub counties and Town councils Cooperatives Mobilised	( )	(5)ub counties and Town councils Cooperatives Mobilised	( )
No. of cooperatives assisted in registration	(20) Cooperatives registered and submitted to the Ministry of cooperatives	(5) Primary cooperatives societies registered (Budaka sub county Aquaculture , iki-iki sub county Aquaculture, Kamonkoli sub county Aquaculture ,Kaderuna sub county Aquaculture and Kadimukoli Rice Growers ) one Aquaculture cooperative union registered (Elgon –Nile Aquaculture cooperative union	(5)Cooperatives registered and submitted to the Ministry of cooperatives	(5)primary cooperatives societies registered (Budaka sub county Aquaculture , iki-iki sub county Aquaculture, Kamonkoli sub county Aquaculture ,Kaderuna sub county Aquaculture and Kadimukoli Rice Growers ) one Aquaculture cooperative union registered (Elgon –Nile Aquaculture cooperative union

Non Standard Outputs:

227001 Travel inland	3,600	1,800	50 %	900
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,800	50 %	900

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality Facilities	(1) Tourism sites identified in: Kakule sub county • Kakule rock Budaka sub county • Izibangabo rock Kaderuna sub county • Kiryolo rock	(5)Hospitality Facilities	(1)Tourism sites identified in: Kakule sub county • Kakule rock Budaka sub county • Izibangabo rock Kaderuna sub county • Kiryolo rock
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Non Standard Outputs:

227001 Travel inland	1,000	250	25 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of producer groups identified for collective value addition support	(20) producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support	( )	( )
-------------------------------------------------------------------------	-----------------------------------------------------------------------	---------------------------------------------------------------------	-----	-----

Non Standard Outputs:

		Attended a networking conference for Local government Commercial Officers and selected Ministries departments and agencies on 19th – 20th October 2021		participating in LG Meeting
227001 Travel inland	500	250	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250

Reasons for over/under performance:

**Output : 068307 Sector Capacity Development**

N/A

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Non Standard Outputs:	Meetings conducted			
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	200
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	submitted Quarterly reports to the line ministries	Reports prepared and submitted to the line ministry	submitted Quarterly reports to the line ministries	Preparing Quarterly reports
227001 Travel inland	1,030	510	49 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,030	510	49 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,030	510	49 %	255
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Two laptops were procured and supplied to the TILED	Two laptops were procured		Preparing LPOs
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>38,449</i>	<i>18,158</i>	<i>47 %</i>	<i>10,250</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>13,130</i>	<i>6,310</i>	<i>48 %</i>	<i>3,155</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>56,579</i>	<i>29,468</i>	<i>52.1 %</i>	<i>18,405</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamonkoli</b>				<b>406,928</b>	<b>73,355</b>
<b>Sector : Agriculture</b>				<b>117,760</b>	<b>1,600</b>
<i>Programme : Agricultural Extension Services</i>				<b>117,760</b>	<b>1,600</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>117,760</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)					
Bunyolo	Bunyolo Bunyolo	Sector Conditional Grant (Non-Wage)		15,690	0
Kamonkoli Sc	Kamonkoli headquarters	Sector Conditional Grant (Non-Wage)		7,930	1,600
Jami	Jami Jami	Sector Conditional Grant (Non-Wage)		15,690	0
Kadimunkoli	Kadimukoli Kadimunkoli	Sector Conditional Grant (Non-Wage)		15,690	0
Kamonkoli	Kamonkoli Kamonkoli	Sector Conditional Grant (Non-Wage)		15,690	0
Kositi	Kadimukoli Kositi	Sector Conditional Grant (Non-Wage)		15,690	0
Nachewu	Kadimukoli Nachewu	Sector Conditional Grant (Non-Wage)		15,690	0
sekulo	Sekulo sekulo	Sector Conditional Grant (Non-Wage)		15,690	0
<b>Sector : Works and Transport</b>				<b>51,762</b>	<b>22,177</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>51,762</b>	<b>22,177</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>51,762</b>	<b>22,177</b>
Item : 263104 Transfers to other govt. units (Current)					
Kamonkoli SC	Kamonkoli Mtce of CARs in Kamonkoli SC	Other Transfers from Central Government		9,762	4,881
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Kadimukoli RMechM of Naluwerere - Kadimukoli - Kakoli road	Other Transfers from Central Government		42,000	17,296
<b>Sector : Education</b>				<b>199,342</b>	<b>45,197</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>155,592</b>	<b>45,197</b>
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,592</b>	<b>45,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)	19,387	6,462
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)	28,244	9,415
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)	22,158	7,386
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)	16,803	5,601
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)	19,268	6,423
NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)	12,009	5,669
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)	12,723	4,241
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamonkoli Kamonkoli mixed ps	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI SEED SCHOOL	Bunyolo	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>17,528</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>17,528</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMONKOLI HEALTH CENTRE III	Bunyolo	Sector Conditional Grant (Non-Wage)	17,528	4,382
<b>Sector : Water and Environment</b>			<b>20,536</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,536</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,536</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Jami Kiralaka	Sector Development Grant	20,536	0
<b>LCIII : Budaka Tc</b>			<b>2,539,403</b>	<b>351,537</b>
<b>Sector : Agriculture</b>			<b>335,927</b>	<b>19,163</b>
<i>Programme : Agricultural Extension Services</i>			<b>280,393</b>	<b>15,209</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,386</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Budaka	Budaka Budaka	Sector Conditional Grant (Non-Wage)	15,690	0
Bwase	Bwase Bwase	Sector Conditional Grant (Non-Wage)	15,690	0
Macholi	Macholi Macholi	Sector Conditional Grant (Non-Wage)	15,690	0
Nabweyo	Nabweyo Nabweyo	Sector Conditional Grant (Non-Wage)	15,690	0
Namengo	Namengo Namengo	Sector Conditional Grant (Non-Wage)	15,690	0
Budaka TC	Macholi TC head quarters	Sector Conditional Grant (Non-Wage)	7,936	1,600
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>194,008</b>	<b>13,609</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development Grant	486	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi District headquarters	Sector Development - Grant	3,038	4,482
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District headquarters	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi District headquarters	Sector Development Grant	3,070	0
Monitoring, Supervision and Appraisal - Workshops-1267	Macholi District headquarters	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Macholi District headquarters	Sector Development - Grant	20,000	5,892
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Macholi District headquarters	Sector Development - Grant	5,000	1,229
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	Sector Development Grant	1,470	0
Item : 312214 Laboratory and Research Equipment				

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Poultry vaccines (NCD and fowl pox)	Macholi District headquarters	Sector Development Grant	1,314	0
Procurement of acaricides	Macholi District headquarters	Sector Development Grant	5,000	0
Procurement of spray pumps	Macholi District headquarters	Sector Development Grant	5,000	0
Procurement of Tebuconazole	Macholi District headquarters	Sector Development Grant	7,500	0
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Plantation-424	Macholi District headquarters	Sector Development Grant	129,130	2,006
Cultivated Assets - Plantation-424	Macholi District headquarters	Sector Development Grant	6,000	2,006
<b>Programme : District Production Services</b>			<b>55,534</b>	<b>3,954</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,534</b>	<b>3,954</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Implemented Development projects	District Discretionary Development Equalization Grant	2,000	3,332
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development Grant	3,000	3,332
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi District headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District headquarters	Sector Development Grant	1,000	0
<b>Item : 312104 Other Structures</b>				
Construction Services - Maintenance and Repair-400	Macholi District headquarters	Sector Development Grant	5,000	0
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Office desk-646	Macholi District headquarters	Sector Development Grant	3,500	0
<b>Item : 312211 Office Equipment</b>				
Office stationery	Macholi District headquarters	Sector Development Grant	2,500	622
<b>Item : 312213 ICT Equipment</b>				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	District Discretionary Development Equalization Grant	3,000	0
<b>Item : 312214 Laboratory and Research Equipment</b>				
Procurement of fish feed	Macholi District headquarters	District Discretionary Development Equalization Grant	5,000	0



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Plant Clinic consumables	Macholi District headquarters	Sector Development Grant	2,534	0
Poultry drugs (Keprocerl and multi vitamin powder)	Macholi District headquarters	Sector Development Grant	2,500	0
Poultry vaccines (NCD and fowl pox)	Macholi District headquarters	Sector Development Grant	3,000	0
Procurement of acaricides	Macholi District headquarters	Sector Development Grant	1,500	0
Procurement of pheromone traps	Macholi District headquarters	Sector Development Grant	7,000	0
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Plantation-424	Macholi District headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>144,458</b>	<b>39,744</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,458</b>	<b>39,744</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>144,458</b>	<b>39,744</b>
<b>Item : 263104 Transfers to other govt. units (Current)</b>				
Budaka Town Council	Budaka Gen. Mtce of Roads in Budaka TC	Other Transfers from Central Government	144,458	39,744
<b>Sector : Trade and Industry</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
<b>Item : 312213 ICT Equipment</b>				
ICT - Laptop (Notebook Computer) - 779	Macholi Two laptops for TILED	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Education</b>			<b>721,317</b>	<b>217,805</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>180,122</b>	<b>61,262</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,117</b>	<b>39,372</b>
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)	30,607	10,202
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)	20,832	6,944
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)	15,749	5,250

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NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)	31,576	10,525
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)	19,353	6,451
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,005</b>	<b>21,890</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Macholi All projects	Sector Development - Grant	6,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Projects	Sector Development - Grant	31,005	17,890
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nabweyo Construction stance pit latrine at Namerimbe Ps	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>461,195</b>	<b>153,732</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>461,195</b>	<b>153,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugwere High School	Budaka	Sector Conditional Grant (Non-Wage)	461,195	153,732
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>80,000</b>	<b>2,811</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>2,811</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Budaka BUDAKA P/S	District Discretionary Development Equalization Grant	80,000	2,811
<b>Sector : Health</b>			<b>347,816</b>	<b>21,910</b>
<b>Programme : Primary Healthcare</b>			<b>347,816</b>	<b>21,910</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,818</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Namengo HC111	Namengo Namengo HCIII	Sector Conditional Grant (Non-Wage)	9,818	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,641</b>	<b>21,910</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA HEALTH CENTRE IV	Budaka	Sector Conditional Grant (Non-Wage)	87,641	21,910
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Nasanga, Kerekere and Mugiti HCIII	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Macholi DHO Office . Visitors chairs	Sector Development Grant	5,000	0
Furniture and Fixtures - Cabinets-632	Macholi DHO Office 2 Filling Cabinet	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi DHO Office Laptop for Accountant	Sector Development Grant	3,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi DHO Office	Sector Development Grant	2,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Budaka HC4 Labour suit expansion	District Discretionary Development Equalization Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Macholi Budaka HC4 Labour suit expansion	District Discretionary Development Equalization Grant	45,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>179,358</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi monitoring	Sector Development Grant	12,724	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Macholi Budaka HCIII	Sector Development Grant	166,634	0
<b>Sector : Water and Environment</b>			<b>259,303</b>	<b>23,255</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>259,303</b>	<b>23,255</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>204,990</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Macholi	Sector Development	204,990	0
	Procurement of a	Grant		
	Water sector			
	Supervision Vehicle			
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,229</b>	<b>8,150</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Macholi	Sector Development -	13,229	8,150
	All projects	Grant		
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,084</b>	<b>15,105</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Macholi	Sector Development -	12,000	4,000
	Monitoring and	Grant		
	Supervision of			
	Projects			
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Budaka	Sector Development -	10,084	11,105
	Assessment of	Grant		
	Boreholes in			
	various locations			
Construction Services - Other Construction Works-405	Budaka	Sector Development	19,000	0
	Payment of	Grant		
	Retention - DWO			
<b>Sector : Social Development</b>			<b>6,300</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>6,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,300</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi	Other Transfers	6,300	0
	Monitoring	from Central		
		Government		
<b>Sector : Public Sector Management</b>			<b>695,282</b>	<b>29,660</b>
<b>Programme : District and Urban Administration</b>			<b>611,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>611,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi	District	30,000	0
	All Implemented	Discretionary		
	Development	Development		
	projects	Equalization Grant		

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<b>Item : 312101 Non-Residential Buildings</b>				
Building Construction - General Construction Works-227	Macholi construction district pass ways phase II	District Discretionary Development Equalization Grant	16,000	0
Building Construction - Multipurpose Building-245	Macholi District Head Quarters	District Discretionary Development Equalization Grant	200,000	0
Building Construction - Multipurpose Building-245	Macholi District head quarters	Transitional Development Grant	300,000	0
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Chairs-634	Macholi District and Sub county Offices	District Discretionary Development Equalization Grant	40,000	0
<b>Item : 312213 ICT Equipment</b>				
ICT - Laptop (Notebook Computer) - 779	Macholi Cao Office	District Discretionary Development Equalization Grant	5,000	0
ICT - Cameras-726	Macholi District Head Quarters	District Discretionary Development Equalization Grant	20,000	0
<b>Programme : Local Statutory Bodies</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
<b>Item : 312213 ICT Equipment</b>				
ICT - Laptop (Notebook Computer) - 779	Macholi District HQs	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Local Government Planning Services</b>			<b>79,282</b>	<b>29,660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>79,282</b>	<b>29,660</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi All Implemented Development projects	District Discretionary Development Equalization Grant	40,000	29,660
95% of planned projects were monitored and supervised				
<b>Item : 312101 Non-Residential Buildings</b>				
Building Construction - Maintenance and Repair-240	Macholi Renovation of Planning Block	District Discretionary Development Equalization Grant	36,282	0

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Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Macholi Television	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Accountability</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Budaka District H/TRS	District Discretionary Development Equalization Grant	18,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi DISTRICT H/QTRS	District Discretionary Development Equalization Grant	6,000	0
<b>LCIII : Lyama</b>			<b>780,085</b>	<b>113,433</b>
<b>Sector : Agriculture</b>			<b>117,760</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>117,760</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>117,760</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyama SC	Lyama headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Lyama	Lyama Lyama	Sector Conditional Grant (Non-Wage)	15,690	0
Lyama ward	Nalugondo Lyama ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nalugondo	Nalugondo Nalugondo	Sector Conditional Grant (Non-Wage)	15,690	0
Naluli	Tademeri naluli	Sector Conditional Grant (Non-Wage)	15,690	0
Namugalo	Tademeri Namugalo	Sector Conditional Grant (Non-Wage)	15,690	0
Suni	Suni Suni	Sector Conditional Grant (Non-Wage)	15,690	0
Tademeri	Tademeri Tademeri	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>21,870</b>	<b>10,399</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,870</b>	<b>10,399</b>
Lower Local Services				

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<b>Output : District Roads Maintainence (URF)</b>			<b>21,870</b>	<b>10,399</b>
Item : 263104 Transfers to other govt. units (Current)				
Lyama SC	Lyama Mtce of CARs in Lyama SC	Other Transfers from Central Government	8,006	4,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Lyama RMechM of Lyama - Naluli - Butove road	Other Transfers from Central Government	13,864	6,396
<b>Sector : Education</b>			<b>262,834</b>	<b>85,711</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,659</b>	<b>43,653</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,959</b>	<b>43,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	22,039	7,346
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	18,537	6,179
NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	32,018	10,673
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	20,356	6,785
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	24,470	8,157
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	13,539	4,513
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Suni Nakisenye P/S	Sector Development Grant	5,700	0
<b>Programme : Secondary Education</b>			<b>126,175</b>	<b>42,058</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>126,175</b>	<b>42,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LYAMA SEED SEC. SCHOOL	Lyama	Sector Conditional Grant (Non-Wage)	126,175	42,058
<b>Sector : Health</b>			<b>53,391</b>	<b>6,573</b>
<b>Programme : Primary Healthcare</b>			<b>53,391</b>	<b>6,573</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,292</b>	<b>6,573</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE HEALTH CENTRE II	Lyama	Sector Conditional Grant (Non-Wage)	8,764	2,191
LYAMA HEALTH CENTRE III	Lyama	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>27,099</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Tademeri Butovu HCII	Sector Development Grant	7,099	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lyama Lyama HCIII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>324,231</b>	<b>9,150</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>324,231</b>	<b>9,150</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>29,231</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nalugondo Irabi	Sector Development Grant	1,231	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nalugondo Irabi	Sector Development Grant	28,000	0
<b>Output : Construction of piped water supply system</b>			<b>295,000</b>	<b>9,150</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Suni Suni and Tademeri	Sector Development - Grant	20,000	9,150
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Suni Suni and Tademeri Subcounties	Sector Development Grant	275,000	0
<b>LCIII : Iki-Iki</b>			<b>1,001,029</b>	<b>274,539</b>
<b>Sector : Agriculture</b>			<b>117,760</b>	<b>3,200</b>
<b>Programme : Agricultural Extension Services</b>			<b>117,760</b>	<b>3,200</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>117,760</b>	<b>3,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Buloki	Kakoli Buloki	Sector Conditional Grant (Non-Wage)	15,690	0



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Iki Iki SC	Iki-Iki headquarters	Sector Conditional Grant (Non-Wage)	7,930	3,200
Iki Iki	Iki-Iki Iki Iki	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwonga	Kakoli Kabwonga	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenghe	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	15,690	0
Kaitangole	Kaitangole Kaitangole	Sector Conditional Grant (Non-Wage)	15,690	0
kakoli	Kakoli Kakoli	Sector Conditional Grant (Non-Wage)	15,690	0
petete	Petete Petete	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>7,247</b>	<b>3,624</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,247</b>	<b>3,624</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>7,247</b>	<b>3,624</b>
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki SC	Iki-Iki Mtce of CARs in Iki-Iki SC	Other Transfers from Central Government	7,247	3,624
<b>Sector : Education</b>			<b>808,493</b>	<b>263,334</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,243</b>	<b>44,250</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>145,824</b>	<b>44,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	29,893	9,964
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,231	6,077
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	18,792	6,264
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	22,379	7,460
KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	22,770	7,590
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	16,752	2,892
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	17,007	4,003
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,419</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Iki-Iki Iki-Iki T/S Ps	Sector Development Grant	5,419	0
<b>Programme : Secondary Education</b>			<b>657,250</b>	<b>219,083</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>657,250</b>	<b>219,083</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI S.S	Iki-Iki	Sector Conditional Grant (Non-Wage)	436,050	145,350
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	221,200	73,733
<b>Sector : Health</b>			<b>17,528</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>17,528</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HEALTH CENTRE III	Iki-Iki	Sector Conditional Grant (Non-Wage)	17,528	4,382
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>28,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Iki-Iki Seven Springs in Various Locations	Sector Development Grant	28,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kadenghe Supervision of Projects construction	District Discretionary Development Equalization Grant	1,462	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kadenghe Kakwangha	District Discretionary Development Equalization Grant	20,538	0
<b>LCIII : Katira</b>			<b>369,776</b>	<b>67,317</b>
<b>Sector : Agriculture</b>			<b>102,070</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>102,070</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>102,070</b>	<b>1,600</b>

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Item : 263104 Transfers to other govt. units (Current)				
Katira Sc	Katira headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kadatumi	Kadatumi kadatumi	Sector Conditional Grant (Non-Wage)	15,690	0
Katiira	Katiira Katiira	Sector Conditional Grant (Non-Wage)	15,690	0
Katira	Katira Katira	Sector Conditional Grant (Non-Wage)	15,690	0
Kavule	Kavule kavule	Sector Conditional Grant (Non-Wage)	15,690	0
kerekerene	Kerekerene Kerekerene	Sector Conditional Grant (Non-Wage)	15,690	0
Nyanza	Nyanza Nyanza	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>6,420</b>	<b>3,210</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,420</b>	<b>3,210</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>6,420</b>	<b>3,210</b>
Item : 263104 Transfers to other govt. units (Current)				
Katira SC	Katira Mtce of CARs in Katira SC	Other Transfers from Central Government	6,420	3,210
<b>Sector : Education</b>			<b>211,230</b>	<b>53,743</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,455</b>	<b>23,818</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,455</b>	<b>23,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	29,655	9,885
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	22,413	7,471
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	19,387	6,462
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katira Kadatumi Ps	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Katira Katira Ps	Sector Development , Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>89,775</b>	<b>29,925</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,775</b>	<b>29,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Kadatumi	Sector Conditional Grant (Non-Wage)	89,775	29,925
<b>Sector : Health</b>			<b>50,056</b>	<b>8,764</b>
<b>Programme : Primary Healthcare</b>			<b>50,056</b>	<b>8,764</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,056</b>	<b>8,764</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	17,528	4,382
KEREKERENE HEALTH CENTRE III	Kadatumi	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kerekerene Kerekerene HCIII fencing	Sector Development Grant	15,000	0
<b>LCIII : Kaderuna</b>			<b>258,163</b>	<b>32,606</b>
<b>Sector : Agriculture</b>			<b>102,070</b>	<b>3,200</b>
<b>Programme : Agricultural Extension Services</b>			<b>102,070</b>	<b>3,200</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>102,070</b>	<b>3,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna SC	Kaderuna headquaters	Sector Conditional Grant (Non-Wage)	7,930	3,200
Kabuna	Kabuna Kabuna	Sector Conditional Grant (Non-Wage)	15,690	0
Kaderuna	Kaderuna Kaderuna	Sector Conditional Grant (Non-Wage)	15,690	0
Kaperi	Kaperi Kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Kebula	Kebula Kebula	Sector Conditional Grant (Non-Wage)	15,690	0
Kiryolo	Kiryolo Kiryolo	Sector Conditional Grant (Non-Wage)	15,690	0
Naugholi	Kaderuna naugholi	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>17,120</b>	<b>3,310</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,120</b>	<b>3,310</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>17,120</b>	<b>3,310</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna SC	Kaderuna Mtce of CARs in Kaderuna SC	Other Transfers from Central Government	6,620	3,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kiryolo RMechM of Kiryolo - Kaderuna road	Other Transfers from Central Government	10,500	0
<b>Sector : Education</b>			<b>138,973</b>	<b>26,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,973</b>	<b>26,096</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,973</b>	<b>22,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	26,459	8,820
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	20,254	6,751
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	22,260	7,420
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>3,105</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaperi construction of Class Block at Kaperi Ps	Sector Development - Grant	70,000	3,105
<b>LCIII : Kachomo</b>			<b>376,113</b>	<b>74,002</b>
<b>Sector : Agriculture</b>			<b>91,380</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>91,380</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,380</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Kachomo SC	Kachomo headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kachomo	Kachomo Kachomo	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenge	Kadenge Kadenge	Sector Conditional Grant (Non-Wage)	15,690	0
Kadenghe	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	15,690	0

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Kodiri	Kodiri	Sector Conditional Grant (Non-Wage)	15,690	0
Kotinyanga	Kotinyanga	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kodiri	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>12,086</b>	<b>2,893</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,086</b>	<b>2,893</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,086</b>	<b>2,893</b>
Item : 263104 Transfers to other govt. units (Current)				
Kachomo SC	Kachomo	Other Transfers from Central Government	5,786	2,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kadenghe	Other Transfers from Central Government	6,300	0
<b>Sector : Education</b>			<b>201,081</b>	<b>65,127</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>85,856</b>	<b>26,719</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,156</b>	<b>26,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	13,607	4,536
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	15,936	5,312
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	17,687	5,896
KOTINYANGA P.S.	Kotinyanga	Sector Conditional Grant (Non-Wage)	17,126	5,709
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	15,800	5,267
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo	Sector Development Grant	5,700	0

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<b>Programme : Secondary Education</b>			<b>115,225</b>	<b>38,408</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,225</b>	<b>38,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	115,225	38,408
<b>Sector : Health</b>			<b>17,528</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>17,528</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADERUNA HEALTH CENTRE III	Kachomo	Sector Conditional Grant (Non-Wage)	17,528	4,382
<b>Sector : Water and Environment</b>			<b>54,038</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,038</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,538</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kachomo Burweta	Sector Development Grant	20,538	0
<b>Output : Construction of piped water supply system</b>			<b>33,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Kachomo Bugolo 1 Bugolo 2 Villages	Sector Development Grant	33,500	0
<b>LCIII : Naboa</b>			<b>556,578</b>	<b>79,562</b>
<b>Sector : Agriculture</b>			<b>98,775</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>93,580</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,380</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Bunyekero	Bunyekero Bunyekero	Sector Conditional Grant (Non-Wage)	15,690	0
Naboa TC	Naboa headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Lupada	Lupada Lupada	Sector Conditional Grant (Non-Wage)	15,690	0
Naboa	Naboa Naboa	Sector Conditional Grant (Non-Wage)	15,690	0

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Nakatende	Nakatende Nakatende	Sector Conditional Grant (Non-Wage)	15,690	0
Nangeye	Nangeye Nangeye	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Naboa Naboa	Sector Development Grant	7,200	0
<b>Programme : District Production Services</b>			<b>5,195</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,195</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Naboa Naboa	Sector Development Grant	5,195	0
<b>Sector : Works and Transport</b>			<b>151,559</b>	<b>2,880</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>151,559</b>	<b>2,880</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>151,559</b>	<b>2,880</b>
Item : 263104 Transfers to other govt. units (Current)				
Naboa SC	Naboa Mtce of CARs in Naboa SC	Other Transfers from Central Government	5,759	2,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Naboa PM of Bulumba - Iki-Iki Ginnery - Naboa road	Other Transfers from Central Government	145,800	0
<b>Sector : Education</b>			<b>212,102</b>	<b>70,700</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,212</b>	<b>27,070</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,212</b>	<b>27,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA P.S.	Lupada	Sector Conditional Grant (Non-Wage)	26,757	8,919
NABOA P.S.	Naboa	Sector Conditional Grant (Non-Wage)	17,925	5,975
NABOA PARENTS P.S.	Bunyekero	Sector Conditional Grant (Non-Wage)	26,425	8,808
NANGEYE P/S	Naboa	Sector Conditional Grant (Non-Wage)	10,105	3,368
<b>Programme : Secondary Education</b>			<b>130,890</b>	<b>43,630</b>



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,890</b>	<b>43,630</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Bunyekero	Sector Conditional Grant (Non-Wage)	130,890	43,630
<b>Sector : Health</b>			<b>32,528</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>32,528</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA HEALTH CENTRE III	Bunyekero	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Naboa Naboa HCII Placenta Pit	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>61,614</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,614</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,614</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nangeye Kakoli	Sector Development Grant	20,538	0
Construction Services - New Structures-402	Naboa Nakatende	Sector Development Grant	20,538	0
Construction Services - New Structures-402	Naboa Namuseru 2	Sector Development Grant	20,538	0
<b>LCIII : Kakule</b>			<b>382,475</b>	<b>36,339</b>
<b>Sector : Agriculture</b>			<b>86,380</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>86,380</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,380</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakule	Kakule headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Kakule	Kakule Kakule	Sector Conditional Grant (Non-Wage)	15,690	1,600

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Kaperi	Kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Kasuleta	Kasuleta	Sector Conditional Grant (Non-Wage)	15,690	0
Lerya	Lerya	Sector Conditional Grant (Non-Wage)	15,690	0
Namusita	Namusita namusita	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>5,005</b>	<b>2,503</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,005</b>	<b>2,503</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>5,005</b>	<b>2,503</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakule SC	Kakule Mtce of CARs in Kakule SC	Other Transfers from Central Government	5,005	2,503
<b>Sector : Education</b>			<b>83,562</b>	<b>27,854</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,012</b>	<b>21,671</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,012</b>	<b>21,671</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	18,384	6,128
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	15,834	5,278
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	30,794	10,265
<b>Programme : Secondary Education</b>			<b>18,550</b>	<b>6,183</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,550</b>	<b>6,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE SS	Kakule	Sector Conditional Grant (Non-Wage)	18,550	6,183
<b>Sector : Health</b>			<b>207,528</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>207,528</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSITA HEALTH CENTRE II	Kakule	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namusita Retention for upgrading Namusita HCII to HCIII	Sector Development Grant	40,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namusita HCIII staff quarters	Sector Development Grant	7,500	0
Monitoring, Supervision and Appraisal - Inspections-1261	Namusita HCIII staff quarters	Sector Development Grant	7,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Namusita HCIII staff quarters	Sector Development Grant	135,000	0
<b>LCIII : Mugiti</b>			<b>173,540</b>	<b>23,927</b>
<b>Sector : Agriculture</b>			<b>86,380</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>86,380</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,380</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukaligwoko	Bukaligwoko Bukaligwoko	Sector Conditional Grant (Non-Wage)	15,690	0
Bunamwera	Bunamwera Bunamwera	Sector Conditional Grant (Non-Wage)	15,690	0
Mugiti Sc	Mugiti headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Mugiti	Mugiti Mugiti	Sector Conditional Grant (Non-Wage)	15,690	0
Nasenyi	Nasenyi Nasenyi	Sector Conditional Grant (Non-Wage)	15,690	0
Nyanza	Nyanza Nyanza	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>4,408</b>	<b>2,204</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,408</b>	<b>2,204</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>4,408</b>	<b>2,204</b>
Item : 263104 Transfers to other govt. units (Current)				
Mugiti SC	Mugiti Mtce of CARs in Mugiti SC	Other Transfers from Central Government	4,408	2,204

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<b>Sector : Education</b>			<b>47,223</b>	<b>15,741</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>47,223</b>	<b>15,741</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>47,223</b>	<b>15,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	28,040	9,347
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	19,183	6,394
<b>Sector : Health</b>			<b>35,528</b>	<b>4,382</b>
<i>Programme : Primary Healthcare</i>			<b>35,528</b>	<b>4,382</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti	Bukaligwoko	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Mugiti Mugiti HCIII Fencing	Sector Development Grant	18,000	0
<b>LCIII : Budaka Sc</b>			<b>354,956</b>	<b>52,935</b>
<b>Sector : Agriculture</b>			<b>70,690</b>	<b>1,600</b>
<i>Programme : Agricultural Extension Services</i>			<b>70,690</b>	<b>1,600</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>70,690</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Chali parish	Chali Chali	Sector Conditional Grant (Non-Wage)	15,690	0
Gadumire	Gadumire Gadumire	Sector Conditional Grant (Non-Wage)	15,690	0
Nampangala	Nampangala Nampangala	Sector Conditional Grant (Non-Wage)	15,690	0
Sapiri	Sapiri sapiri	Sector Conditional Grant (Non-Wage)	15,690	0
Budaka SC	Sapiri sub county headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
<b>Sector : Works and Transport</b>			<b>72,004</b>	<b>12,055</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>72,004</b>	<b>12,055</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>72,004</b>	<b>12,055</b>
Item : 263104 Transfers to other govt. units (Current)				
Budaka SC	Chali Mtce of CARs in Budaka SC	Other Transfers from Central Government	4,876	2,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Sapiri District Road Inventory in Budaka	Other Transfers from Central Government	4,000	9,617
Budaka District	Sapiri RManM activities on District roads in Budaka	Other Transfers from Central Government	63,128	9,617
<b>Sector : Education</b>			<b>164,196</b>	<b>29,499</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,196</b>	<b>29,499</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,496</b>	<b>29,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GADUMIRE P.S.	Gadumire	Sector Conditional Grant (Non-Wage)	20,373	6,791
KYALI P.S	Chali	Sector Conditional Grant (Non-Wage)	17,653	5,884
NABIKETO P. S	Chali	Sector Conditional Grant (Non-Wage)	10,377	3,459
SAPIRI P.S.	Sapiri	Sector Conditional Grant (Non-Wage)	40,093	13,364
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sapiri construction of class block at nabiketo Ps	Sector Development Grant	70,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Sapiri Nabiketo P/s	Sector Development Grant	5,700	0
<b>Sector : Health</b>			<b>17,528</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>17,528</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,528</b>	<b>4,382</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
SAPIRI HEALTHCENTRE III	Chali	Sector Conditional Grant (Non-Wage)	17,528	4,382
<b>Sector : Water and Environment</b>			<b>30,538</b>	<b>5,400</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,538</b>	<b>5,400</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>5,400</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chali District wide	Sector Development - Grant	10,000	5,400
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,538</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Chali Nabiketo P/S	Sector Development Grant	20,538	0
<b>LCIII : Nansanga</b>			<b>160,522</b>	<b>28,200</b>
<b>Sector : Agriculture</b>			<b>86,380</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>86,380</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,380</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulumba	bulumba Bulumba	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga SC	Nansanga B headquarters	Sector Conditional Grant (Non-Wage)	7,930	1,600
Idudi A	Idudi A Idudi A	Sector Conditional Grant (Non-Wage)	15,690	0
Idudi B	Idudi B Idudi B	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga A	Nansanga A Nansanga a	Sector Conditional Grant (Non-Wage)	15,690	0
Nansanga B	Nansanga B Nansanga B	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>3,927</b>	<b>1,964</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,927</b>	<b>1,964</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>3,927</b>	<b>1,964</b>
Item : 263104 Transfers to other govt. units (Current)				
Nansanga SC	Nansanga A Mtce of CARs in Nansanga SC	Other Transfers from Central Government	3,927	1,964
<b>Sector : Education</b>			<b>52,687</b>	<b>20,254</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>52,687</b>	<b>20,254</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,687</b>	<b>20,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	9,850	5,975
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	20,288	6,763
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	22,549	7,516
<b>Sector : Health</b>			<b>17,528</b>	<b>4,382</b>
<b>Programme : Primary Healthcare</b>			<b>17,528</b>	<b>4,382</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASANGA HC III	bulumba	Sector Conditional Grant (Non-Wage)	17,528	4,382
<b>LCIII : Kameruka</b>			<b>188,700</b>	<b>28,577</b>
<b>Sector : Agriculture</b>			<b>86,380</b>	<b>1,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>86,380</b>	<b>1,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>86,380</b>	<b>1,600</b>
Item : 263104 Transfers to other govt. units (Current)				
Bupuchai	Bupuchai Bupuchai	Sector Conditional Grant (Non-Wage)	15,690	0
Kameruka	Kameruka headquaters	Sector Conditional Grant (Non-Wage)	7,930	1,600
kameruka	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	15,690	1,600
Lerya	Lerya Lerya	Sector Conditional Grant (Non-Wage)	15,690	0
Nabugalo	Nabugalo Nabugalo	Sector Conditional Grant (Non-Wage)	15,690	0
Nanzala	Nanzala Nanzala	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Works and Transport</b>			<b>5,985</b>	<b>2,993</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,985</b>	<b>2,993</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>5,985</b>	<b>2,993</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kameruka SC	Kameruka Mtee of CARs in Kameruka SC	Other Transfers from Central Government	5,985	2,993
<b>Sector : Education</b>			<b>58,807</b>	<b>19,602</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>58,807</b>	<b>19,602</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>58,807</b>	<b>19,602</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	18,775	6,258
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	21,444	7,148
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	18,588	6,196
<b>Sector : Health</b>			<b>37,528</b>	<b>4,382</b>
<i>Programme : Primary Healthcare</i>			<b>37,528</b>	<b>4,382</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,528</b>	<b>4,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA HEALTH CENTRE III	Bupuchai	Sector Conditional Grant (Non-Wage)	17,528	4,382
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kameruka Kameruka HCIII	Sector Development Grant	20,000	0
<b>LCIII : Kabuna Sub County</b>			<b>87,086</b>	<b>7,378</b>
<b>Sector : Agriculture</b>			<b>62,760</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>62,760</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>62,760</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kabuna 1	Kabuna I Kabuna 1	Sector Conditional Grant (Non-Wage)	15,690	0
Kabuna 11	Kabuna II Kabuna 11	Sector Conditional Grant (Non-Wage)	15,690	0
kaperi	Kaperi kaperi	Sector Conditional Grant (Non-Wage)	15,690	0
Mutukula	Mutukula Mutukula	Sector Conditional Grant (Non-Wage)	15,690	0
<b>Sector : Education</b>			<b>15,562</b>	<b>5,187</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>15,562</b>	<b>5,187</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,562</b>	<b>5,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna I	Sector Conditional Grant (Non-Wage)	15,562	5,187
<b>Sector : Health</b>			<b>8,764</b>	<b>2,191</b>
<b>Programme : Primary Healthcare</b>			<b>8,764</b>	<b>2,191</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,764</b>	<b>2,191</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEBULA HEALTH CENTRE II	Kabuna I	Sector Conditional Grant (Non-Wage)	8,764	2,191
<b>LCIII : Missing Subcounty</b>			<b>2,061,222</b>	<b>75,898</b>
<b>Sector : Education</b>			<b>1,971,222</b>	<b>75,898</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,612</b>	<b>39,779</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,612</b>	<b>17,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Parent s for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,573	0
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,235	2,745
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,036	7,012
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,206	2,926
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,562	5,187
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>21,909</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish BUDAKA DLG	Sector Development - Grant	10,000	6,510
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Completions and retentions	Sector Development - Grant	40,000	15,399
<b>Programme : Secondary Education</b>			<b>1,867,610</b>	<b>36,119</b>
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,867,610</b>	<b>36,119</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish BUDAKA DISTRICT	Sector Development - Grant	186,761	36,119
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Construction of Nasanga and Mugiti Seed School	Sector Development Grant	1,680,849	0
<b>Sector : Social Development</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>90,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>90,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to Parishes	Missing Parish Parishes	Other Transfers from Central Government	90,000	0