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



**BATAMBUZE ABDU CHIEF ADMINISTRATIVE OFFICER-BUDAKA**

**Date: 27/01/2020**

**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>	359,998	266,737	74%
<b>Discretionary Government Transfers</b>	4,546,737	2,612,997	57%
<b>Conditional Government Transfers</b>	17,777,828	9,097,553	51%
<b>Other Government Transfers</b>	1,423,158	365,817	26%
<b>External Financing</b>	723,019	127,864	18%
<b>Total Revenues shares</b>	<b>24,830,740</b>	<b>12,470,970</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,369,520	3,492,274	3,287,958	65%	61%	94%
Finance	207,996	112,744	112,118	54%	54%	99%
Statutory Bodies	399,797	220,362	173,149	55%	43%	79%
Production and Marketing	747,077	387,514	296,941	52%	40%	77%
Health	3,460,834	1,436,365	1,322,296	42%	38%	92%
Education	12,112,502	5,843,550	4,725,932	48%	39%	81%
Roads and Engineering	708,913	304,515	236,049	43%	33%	78%
Water	425,436	278,610	26,298	65%	6%	9%
Natural Resources	261,739	113,715	101,282	43%	39%	89%
Community Based Services	865,992	124,631	72,307	14%	8%	58%
Planning	142,826	85,495	57,154	60%	40%	67%
Internal Audit	76,513	39,671	20,414	52%	27%	51%
Trade, Industry and Local Development	51,595	25,797	24,761	50%	48%	96%
<b>Grand Total</b>	<b>24,830,740</b>	<b>12,465,242</b>	<b>10,456,659</b>	<b>50%</b>	<b>42%</b>	<b>84%</b>
<i>Wage</i>	12,453,074	6,226,537	5,947,306	50%	48%	96%
<i>Non-Wage Recurrent</i>	6,971,618	3,521,681	3,229,316	51%	46%	92%
<i>Domestic Devt</i>	4,683,030	2,589,160	1,152,339	55%	25%	45%
<i>Donor Devt</i>	723,019	127,864	127,699	18%	18%	100%

**Vote:571 Budaka District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District cumulatively received from all revenue sources Ugx 12,470,970,000 at 50% level of performance, indicating normal performance in revenues. However, the over-performance was registered in Discretionary Government Transfers (57%) and Locally Raised Revenue (74%). The under-performance was registered in Other Government Transfers (26%) and External Financing (18%). All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, except Ugx 5,728,000 from locally raised revenue which was not transferred by the end of the quarter. The cumulative wage expenditure performance was Ugx 6,226,537,000(50%), out of the approved allocation of Ugx 12,453,074,000. All the wage allocation was transferred to user-accounts with quarterly performance at 48%. The none-wage expenditure performance was Ugx 3,521,681,000 (51%) of the allocation of Ugx 6,971,618,000. Equally, all these funds were transferred to the User-Account including Lower Local Governments. The Domestic Development expenditure was Ugx 2,589,160,000 (55%) out of Ugx 4,683,030,000. All these were transferred user account including LLGs. The quarterly performance was only 25% due to the fact that procurement process was still in progress for capital development in all sectors. The cumulative expenditure performance of external financing was Ugx 127,864,000 (18%). The funds released were used to implement measles-rubella and polio campaign which was conducted between 16th -20th October 2019. Other donor funds were not released in the quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>359,998</b>	<b>266,737</b>	<b>74 %</b>
Local Services Tax	66,722	91,721	137 %
Land Fees	24,465	70,965	290 %
Application Fees	1,750	870	50 %
Business licenses	48,144	15,804	33 %
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	12,735	161 %
Sale of (Produced) Government Properties/Assets	4,660	0	0 %
Park Fees	2,913	1,958	67 %
Property related Duties/Fees	2,913	4,327	149 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	6,334	48 %
Registration of Businesses	2,400	7,471	311 %
Agency Fees	23,300	1,070	5 %
Inspection Fees	11,000	110	1 %
Market /Gate Charges	78,464	41,204	53 %
Fees from appeals	500	0	0 %
Other Fees and Charges	68,127	12,170	18 %
<b>2a.Discretionary Government Transfers</b>	<b>4,546,737</b>	<b>2,612,997</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	686,405	343,203	50 %
Urban Unconditional Grant (Non-Wage)	76,744	38,372	50 %
District Discretionary Development Equalization Grant	1,983,507	1,322,338	67 %
Urban Unconditional Grant (Wage)	144,827	72,413	50 %
District Unconditional Grant (Wage)	1,600,990	800,495	50 %
Urban Discretionary Development Equalization Grant	54,264	36,176	67 %

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b. Conditional Government Transfers</b>	<b>17,777,828</b>	<b>9,097,553</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	10,707,256	5,353,628	50 %
Sector Conditional Grant (Non-Wage)	3,141,548	1,132,640	36 %
Sector Development Grant	1,774,865	1,183,244	67 %
Transitional Development Grant	103,889	0	0 %
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100 %
Salary arrears (Budgeting)	13,185	13,185	100 %
Pension for Local Governments	766,467	383,233	50 %
Gratuity for Local Governments	477,989	238,994	50 %
<b>2c. Other Government Transfers</b>	<b>1,423,158</b>	<b>365,817</b>	<b>26 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	701,505	47,402	7 %
Support to PLE (UNEB)	10,785	13,900	129 %
Uganda Road Fund (URF)	585,868	304,515	52 %
Vegetable Oil Development Project	25,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
<b>3. External Financing</b>	<b>723,019</b>	<b>127,864</b>	<b>18 %</b>
United Nations Children Fund (UNICEF)	30,000	0	0 %
World Health Organisation (WHO)	515,031	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	177,988	127,864	72 %
<b>Total Revenues shares</b>	<b>24,830,740</b>	<b>12,470,970</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received Ugx 266,737,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 359,998,000, this represents 74% level of performance. All these funds were transferred to the User accounts including Lower Local Governments. The over performance in the Revenues was attributed to Local Service Tax (137%), Land Fees (290%), Rent and Rates-non-produced assets-from other government units (161%) and Registration of Business (311%).

**Cumulative Performance for Central Government Transfers**

The District cumulatively received a total revenue of Ugx 12,076,367,000 out of the approved budget of Ugx 23,747,743,000 as Central Government Transfers. This performed at 51%, the over performance was attributed to Conditional Government Transfers at 38% due to the fact that funds of General Public Service Pension Arrears (Budgeting) and Salary Arrears were released at 100% in the first quarter. However, there was under Performance in Discretionary Government Transfers at 11% and Other Government Transfers at 2% due to the fact that majority of funds from MDAs was not realised except from NUSAF3 (07%) and URF (52%).

**Cumulative Performance for Other Government Transfers**

The District cumulatively received Ugx 365,817,000 as funds from Other Government Transfers out of the approved budget of Ugx 1,423,158,000, this represents only 26% level of performance. The underperformance was attributed to funds under NUSAF3 which performed at only 7% of its approved budget of Ugx 701,505,000, and funds under FIEFOC, NTDs, UNEB and VODP which were not realised by the end of the Quarter, despite the fact that the IPFs were issued by these entities.

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## Vote:571 Budaka District

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### Cumulative Performance for External Financing

The District cumulatively received Ugx 127,864,000 as funds from external financing out of the approved budget of Ugx 723,019,000, this represents only 18% level of performance. The underperformance was attributed to funds under results based financing and funds under UNICEF which were not realised by the end of the Quarter. It is likely that these funds will be transferred directly to the user health facility accounts by the Ministry of Health, like it was the case previously after under taking performance assessment for the health facilities.

## Vote:571 Budaka District

## 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	620,227	276,790	45 %	155,057	134,934	87 %
District Production Services	126,850	20,151	16 %	33,212	12,296	37 %
<b>Sub- Total</b>	<b>747,077</b>	<b>296,941</b>	<b>40 %</b>	<b>188,269</b>	<b>147,230</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	708,913	236,049	33 %	246,476	186,740	76 %
<b>Sub- Total</b>	<b>708,913</b>	<b>236,049</b>	<b>33 %</b>	<b>246,476</b>	<b>186,740</b>	<b>76 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	51,595	24,761	48 %	12,899	12,362	96 %
<b>Sub- Total</b>	<b>51,595</b>	<b>24,761</b>	<b>48 %</b>	<b>12,899</b>	<b>12,362</b>	<b>96 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,021,955	3,158,652	45 %	1,755,489	1,556,218	89 %
Secondary Education	4,918,237	1,526,755	31 %	1,229,559	563,063	46 %
Education & Sports Management and Inspection	172,311	40,524	24 %	43,078	13,885	32 %
<b>Sub- Total</b>	<b>12,112,502</b>	<b>4,725,932</b>	<b>39 %</b>	<b>3,028,126</b>	<b>2,133,166</b>	<b>70 %</b>
<b>Sector: Health</b>						
Primary Healthcare	420,027	122,461	29 %	105,007	74,114	71 %
Health Management and Supervision	3,040,807	1,199,835	39 %	760,202	529,952	70 %
<b>Sub- Total</b>	<b>3,460,834</b>	<b>1,322,296</b>	<b>38 %</b>	<b>865,208</b>	<b>604,066</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	425,436	26,298	6 %	105,963	16,888	16 %
Natural Resources Management	261,739	101,282	39 %	68,478	67,662	99 %
<b>Sub- Total</b>	<b>687,176</b>	<b>127,580</b>	<b>19 %</b>	<b>174,442</b>	<b>84,550</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	865,992	72,307	8 %	216,498	43,709	20 %
<b>Sub- Total</b>	<b>865,992</b>	<b>72,307</b>	<b>8 %</b>	<b>216,498</b>	<b>43,709</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,369,520	3,287,958	61 %	1,342,380	1,313,188	98 %
Local Statutory Bodies	399,797	173,149	43 %	99,949	83,314	83 %
Local Government Planning Services	142,826	57,154	40 %	34,064	23,426	69 %
<b>Sub- Total</b>	<b>5,912,143</b>	<b>3,518,261</b>	<b>60 %</b>	<b>1,476,393</b>	<b>1,419,929</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	207,996	112,118	54 %	50,749	61,013	120 %
Internal Audit Services	76,513	20,414	27 %	19,114	14,603	76 %
<b>Sub- Total</b>	<b>284,509</b>	<b>132,532</b>	<b>47 %</b>	<b>69,863</b>	<b>75,615</b>	<b>108 %</b>
<b>Grand Total</b>	<b>24,830,740</b>	<b>10,456,659</b>	<b>42 %</b>	<b>6,278,173</b>	<b>4,707,365</b>	<b>75 %</b>

**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>3,747,497</b>	<b>2,393,193</b>	<b>64%</b>	<b>936,874</b>	<b>833,401</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	97,519	51,817	53%	24,380	27,438	113%
District Unconditional Grant (Wage)	972,811	556,928	57%	243,203	282,964	116%
General Public Service Pension Arrears (Budgeting)	792,630	792,630	100%	198,157	0	0%
Gratuity for Local Governments	477,989	238,994	50%	119,497	119,497	100%
Locally Raised Revenues	33,745	27,204	81%	8,436	18,583	220%
Multi-Sectoral Transfers to LLGs_NonWage	448,325	256,788	57%	112,081	157,096	140%
Multi-Sectoral Transfers to LLGs_Wage	144,827	72,413	50%	36,207	36,207	100%
Pension for Local Governments	766,467	383,233	50%	191,617	191,617	100%
Salary arrears (Budgeting)	13,185	13,185	100%	3,296	0	0%
<b>Development Revenues</b>	<b>1,622,023</b>	<b>1,099,080</b>	<b>68%</b>	<b>405,506</b>	<b>538,341</b>	<b>133%</b>
District Discretionary Development Equalization Grant	372,438	266,025	71%	93,110	121,813	131%
Multi-Sectoral Transfers to LLGs_Gou	1,249,585	833,056	67%	312,396	416,528	133%
<b>Total Revenues shares</b>	<b>5,369,520</b>	<b>3,492,274</b>	<b>65%</b>	<b>1,342,380</b>	<b>1,371,742</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,117,638	628,858	56%	279,410	318,996	114%
Non Wage	2,629,859	1,735,681	66%	657,465	510,412	78%
<b>Development Expenditure</b>						
Domestic Development	1,622,023	923,419	57%	405,506	483,781	119%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,369,520</b>	<b>3,287,958</b>	<b>61%</b>	<b>1,342,380</b>	<b>1,313,188</b>	<b>98%</b>

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<b>C: Unspent Balances</b>		
<b>Recurrent Balances</b>	<b>28,654</b>	<b>1%</b>
Wage	484	
Non Wage	28,170	
<b>Development Balances</b>	<b>175,661</b>	<b>16%</b>
Domestic Development	175,661	
External Financing	0	
<b>Total Unspent</b>	<b>204,316</b>	<b>6%</b>

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

The department cumulatively received Ugx 3,469,274,000 and this represented 65% of the approved annual Budget of Ugx 5,369,520,000. The quarterly revenues performance was at 100%. However, the department registered over performance in wage at 113%, this is due to the fact that salaries for the works department was warranted from the Administration department, because of the system issues, and Non-wage at 116% which was over the target. The over-performance in Non-wage was attributed to the fact that Locally Raised Revenues for Q2 and Q3 were released in the Q2. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 3,187,152,000 and this represented 59% of the approved expenditure budget with the quarterly at 90%. The wage performance was at Ugx 628,858,000 (56%) cumulatively and 114% quarterly, implicitly all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 1,634,875,000 and this represented 62%. The over performance was attributed to general public service pension arrears which was paid over the quarterly target. The domestic development expenditure was at Ugx 923,419,000 and this represented 57% level of performance. However, majority of the funds were transferred to LLGs (Ugx 416,528,000). The over performance was attributed to releases which are made in 3 tranches instead of four, according to the government guidelines on release of development funds.

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

The unspent balance was Ugx 204,316,000, of which Ugx 28,170,000 was for the Recurrent balance for General public services pension arrears and Gratuity for Local Government which was not paid due to the fact that some files were not cleared. The domestic development of Ugx 175,661,000, was due to the fact that Contractors for Administrative block was not paid during the quarter due to the delay in the implementation of the project and also delay in the procurement process furniture supplier.

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

(1) Payroll management for both active and passive staff was carried out through payroll download and upload, data capture and monthly salary payment of 1460 for active staff and 180 for passive staff (2) A total of 920 staff received their pay-slips within the quarter (3) Pension files were Validated and payments processed (4) Nine Senior Management Meetings were conducted in the quarter and action points implemented by the duty bearers (5) 3Monthly District Technical Planning Committee meetings were held and action points implemented. (6) Compound cleaning was carried out on a daily basis by the cleaners (7) Office Assorted Stationaries were procured for Office use. (8) Pensioners files were scanned and photocopied (9) Government programmes implemented and monitored in the sub counties during Q2. (10) Consultation with the Ministry of Finance, Planning and Economic Development was done and followed up on the audit queries with the Auditors Generals Office. (11) Conducted field supervision and monitoring in health centers and reports were submitted to various authorities. (12) DCAO was facilitated to travel to Kampala to be set on the IFMIS as a vote controller (13) DCAO was facilitated to travel to Sironko district for the Independence Day celebration. (14) DCAO's was facilitated to travel to Tororo to attend MZO meeting. (15) Security services were paid for at Chairperson's place in Nyanza and District Headquarters for the month of August 2019, September 2019, Oct 2019, November 2019 and December 2019. (16) Conducted records supervision for Lower Local Government. (17) Vehicle service and maintenance were facilitated (18) Electricity bills were paid (19) Monitoring and supervision was conducted by Secretary Finance and Administration (20) District Councilors were facilitated to travel to Soroti Fruit Factory for a study tour on 12/12/2019 (21) Training on Website management was conducted by the National Information Technology Authority. (22) Transport and lunch allowances were paid to the support staff

**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>207,996</b>	<b>112,744</b>	<b>54%</b>	<b>50,749</b>	<b>60,745</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	78,709	39,605	50%	19,677	19,927	101%
District Unconditional Grant (Wage)	95,302	47,651	50%	23,826	23,826	100%
Locally Raised Revenues	33,985	25,489	75%	7,246	16,993	235%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>207,996</b>	<b>112,744</b>	<b>54%</b>	<b>50,749</b>	<b>60,745</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,302	47,408	50%	23,826	24,195	102%
Non Wage	112,694	64,710	57%	26,924	36,818	137%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>207,996</b>	<b>112,118</b>	<b>54%</b>	<b>50,749</b>	<b>61,013</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>625</b>	<b>1%</b>			
Wage		243				
Non Wage		383				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>625</b>	<b>1%</b>			

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

The department cumulatively received Ugx 112,744,000 and this represented 54% of the approved annual Budget of Ugx 207,996,000. The quarterly revenues performance was at 120%, the over performance was attributed to Locally Raised Revenues which performed at 235% quarterly which was over the target, all other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 112,118,000 and this represented 54% of the approved expenditure budget with the quarterly at 120%, the over performance in the expenditure was due to the fact that more Locally Raised Revenues were released more than the planned target. The wage expenditure performance was at Ugx 47,408,000 cumulatively and this represented 50% and 102% Quarterly, indicating normal progress in expenditures. all staffs in the department were paid their monthly salaries. The Non-wage cumulatively performed at Ugx 64,710,000 (57%), and Quarterly at 137%, the over performance in the non-wage expenditure was attributed from more Locally Raised Revenue which was allocated to the department.

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

The department had unspent balance of UGX 625,000= and out of 243,000 for wage and 383,000= for non wage which contributed 1% of total unspent so the balance of 243,000 was a saving of wage for the next quarter then 383,000 was committed for procurement of computer accessories .

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

Departmental meeting was conducted which included discussion on writing books of accounts, accountability and local revenue collection. Uganda revenue authority returns were filled Other activities were conducted normally in routine nature such as travel to kampala, payment of rent, stationary and other office equipments, and others. Technical support supervision was conducted in all sub counties. Payment of staff salaries was made in time. Revenue assessment and mobilization was conducted to help sub counties to realize local revenue Update of revenue date base was done. Verification of local revenue assessed and actual revenue collected. Annual budget conference was conducted Final accounts adjusted and submitted to lined ministries. Audit responses raised in internal auditor general report prepared and submitted to ministry of finance planning and economic development and auditor general.

**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>399,797</b>	<b>220,362</b>	<b>55%</b>	<b>99,949</b>	<b>120,413</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	314,164	157,082	50%	78,541	78,541	100%
District Unconditional Grant (Wage)	31,706	15,853	50%	7,927	7,927	100%
Locally Raised Revenues	53,927	47,427	88%	13,482	33,945	252%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>399,797</b>	<b>220,362</b>	<b>55%</b>	<b>99,949</b>	<b>120,413</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,706	7,675	24%	7,927	0	0%
Non Wage	368,091	165,473	45%	92,023	83,314	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,797</b>	<b>173,149</b>	<b>43%</b>	<b>99,949</b>	<b>83,314</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,213</b>	<b>21%</b>			
Wage		8,178				
Non Wage		39,035				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,213</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 cumulatively received Ugx 220,362,000 and this represented 55% of the approved annual Budget of Ugx 399,797,000. The quarterly revenues performance was at 120%, all revenue sources performed as per the target, except Locally Raised Revenues which performed at 252%, this is due to the fact that Locally Raised Revenues for Q2 and Q3 were released in the Q2. The department cumulative expenditure performance was Ugx 173,149,000 and this represented 43% of the approved expenditure budget and 83% quarterly. The wage performance was at Ugx 7,675,000 (24%) cumulatively and 0% quarterly, the poor performance in wage was due to the system issues which made the departmental staffs to get their wages from other departments. However, all District councilors were paid their monthly emoluments. The non-wage expenditure performance was at Ugx 165,473,000 and this represented 45%, the under-performance in Non-wage was due to the committee allowances which were not paid during the Quarter.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 8,178,000,000, was for District councilor emolument which was consumed in the department during the quarter. The unspent balance of Ugx 39,035,000 for non-wage was for allowances for DEC, PAC, and Standing committee members which was not paid in the quarter, and items which committed for procurement. i.e. stationary, tonner, maintenance services among others.

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

(1) District Council • Paid LLG councilors, LCI&LCII chairpersons ex-gratia (OCT-DEC 2019), Sub-county Councilors arrears for 3 months • District Councilors were paid their monthly emoluments (2) District Procurement Unit (PDU) • Prepared procurement plans • Pre-qualified service providers/contractors for various planned development projects • Four meetings were held where contracts were awarded, ratification of micro procurement and approval of reserve price list as well as pre-qualification list (3) District Service Commission • Conducted regularization of 6 staffs under Education • Lifted interdiction of 3 staff, Administration (1), Finance (1), Community Based Services (1) • Handled and concluded 4 cases of disciplinary action (Health Department) • Handled One staff confirmation in service Education • Handled appointments on accelerated promotion in service under Education • Re-designated appointment of eight officers under Administration • Conducted various appointments on promotion of five staffs, Education (3), Finance (1) and Production and Marketing (1) (4) Land Board • Held one meeting in which 34 land applications were discussed and approved • Submitted minutes to the Ministry of lands (5) Standing committees. • Each of the standing committees held one meeting in which quarter one departmental progressive reports were discussed.

**Vote:571 Budaka District****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>563,223</b>	<b>281,611</b>	<b>50%</b>	<b>140,806</b>	<b>140,806</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	176,878	88,439	50%	44,219	44,219	100%
Sector Conditional Grant (Wage)	386,345	193,173	50%	96,586	96,586	100%
<b>Development Revenues</b>	<b>183,854</b>	<b>105,903</b>	<b>58%</b>	<b>47,463</b>	<b>52,951</b>	<b>112%</b>
District Discretionary Development Equalization Grant	36,009	24,006	67%	9,002	12,003	133%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Development Grant	122,845	81,897	67%	32,211	40,948	127%
<b>Total Revenues shares</b>	<b>747,077</b>	<b>387,514</b>	<b>52%</b>	<b>188,269</b>	<b>193,757</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	386,345	172,137	45%	96,586	76,052	79%
Non Wage	176,878	88,347	50%	44,219	47,891	108%
<b>Development Expenditure</b>						
Domestic Development	183,854	36,457	20%	47,463	23,287	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>747,077</b>	<b>296,941</b>	<b>40%</b>	<b>188,269</b>	<b>147,230</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,127</b>	<b>8%</b>			
Wage		21,035				
Non Wage		92				
<b>Development Balances</b>		<b>69,446</b>	<b>66%</b>			
Domestic Development		69,446				
External Financing		0				
<b>Total Unspent</b>		<b>90,573</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 received a cumulative total of Ugx 387,514,000 representing 52% of the annual budget. A part from other transfers from central government, VODP which performed at 0%, the rest of the revenue sources performed at 100%. The development grants performed above 100% i.e. both sector development grant and DDEG Quarterly and at 58 cumulatively. In the quarter Ugx 193,757,000 was received representing 103% of the planned 188,269,000. The over performance was due to the development grants which performed above the target. wage expenditure cumulatively performed at 45% and at 79% quarterly i.e. 76,052,000 out of the planned 96,586,000. The non-wage component was spent cumulatively at 50% indicating normal progress and 108% quarterly the over-performance was due to unforeseen increase in the number of stake holders involved in the monitoring exercise. The development grants were spent at 20% cumulatively and only 49% quarterly. this is due to the fact that the procurement process for the development projects was on going - at evaluation level. The development expenditure was in areas of software activities

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

The bulk of the unspent balances, 69,446,000 was money for development projects for which the procurement process was still ongoing – at evaluation or award level. The rest of unspent balances, 21,127,000 was money for staff salaries. This arose because somehow, some staff were paid from the district conditional wage grant.

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

1. Facilitated Monitoring of Agricultural projects and activities by various stake holders, 2. Staff salaries for the month of October, November and December were paid, 3. facilitated LLG extension worker in the daily operation in provision extension and advisory services, 4. Facilitated the preparation and submission of various reports to the line ministries, 5. Coordinated and conducted planning and harmonization meetings were action points were implemented, 6. Facilitated the collection and analysis of agriculture data,

**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>2,504,705</b>	<b>1,222,353</b>	<b>49%</b>	<b>626,176</b>	<b>611,177</b>	<b>98%</b>
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	233,646	116,823	50%	58,411	58,412	100%
Sector Conditional Grant (Wage)	2,211,060	1,105,530	50%	552,765	552,765	100%
<b>Development Revenues</b>	<b>956,128</b>	<b>214,012</b>	<b>22%</b>	<b>239,032</b>	<b>43,074</b>	<b>18%</b>
District Discretionary Development Equalization Grant	90,000	60,000	67%	22,500	30,000	133%
External Financing	723,019	127,864	18%	180,755	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	39,221	26,147	67%	9,805	13,074	133%
Transitional Development Grant	103,889	0	0%	25,972	0	0%
<b>Total Revenues shares</b>	<b>3,460,834</b>	<b>1,436,365</b>	<b>42%</b>	<b>865,208</b>	<b>654,251</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,211,060	1,048,776	47%	552,765	518,214	94%
Non Wage	293,646	116,818	40%	73,411	58,467	80%
<b>Development Expenditure</b>						
Domestic Development	233,110	29,003	12%	58,277	27,385	47%
External Financing	723,019	127,699	18%	180,755	0	0%
<b>Total Expenditure</b>	<b>3,460,834</b>	<b>1,322,296</b>	<b>38%</b>	<b>865,208</b>	<b>604,066</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>56,759</b>	<b>5%</b>			
Wage		56,754				
Non Wage		5				
<b>Development Balances</b>						
		<b>57,310</b>	<b>27%</b>			
Domestic Development		57,144				

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

External Financing	166		
<b>Total Unspent</b>	<b>114,069</b>	<b>8%</b>	

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

The department cumulatively received Ugx 1,436,365,000 and this represented 42% of the approved annual Budget of Ugx 3,460,834,000. The quarterly revenues performance was at 76%, the Underperformance in revenues was attributed to revenues for External financing at 0% and Transitional Development Grant at 0% which were below the target, despite the fact that the IPFs were issued by these entities. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,322,296,000 and this represented 38% of the approved expenditure budget with the quarterly at 70%. The wage performance was at 47% (Ugx 1,048,776,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 116,818,000 and this represented 40%. The underperformance was attributed to the fact that no funds were realized from Transitional Development grant and RBF funds, despite the fact that the IPFs were issued by these entities. The domestic development expenditure was at Ugx 29,003,000 and this represented 12% level of performance. The underperformance was due to the fact that procurement process had not been concluded for capital development and supplies

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

The unspent balance was Ugx 114,069,000, of which wage was 56,759,000 and its due to the retirement of technical staffs who are to be replaced in the third quarter of this financial. The domestic development of Ugx, 57,310,000 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. The District Health sector conducted 17 Integrated Support supervision where actions were implemented on the issues of attendance to duty and service delivery, 2. Held 10 DHT meetings and 3 DHMT meetings where action points were implemented. 3. Measles- Rubella Campaign was implemented where 122,147 children below 15 years of age were vaccinated against Measles and 50,794 Children below 5years were immunized against Polio. 4. 33723 OPD attendances were registered in government health facilities and 3308 in NGO facilities, 5. 1649 in patients were admitted in government facilities and 333 in NGO facilities, 6. 1764 safe deliveries were conducted in government facilities and 108 in NGO facilities, 7. 1855 children one year were immunized with third doze of penta valent vaccines in government facilities and 418 in NGO facilities

**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>10,752,446</b>	<b>4,946,846</b>	<b>46%</b>	<b>2,688,111</b>	<b>2,042,363</b>	<b>76%</b>
Locally Raised Revenues	3,000	1,750	58%	750	1,000	133%
Other Transfers from Central Government	10,785	13,900	129%	2,696	13,900	516%
Sector Conditional Grant (Non-Wage)	2,628,810	876,270	33%	657,202	0	0%
Sector Conditional Grant (Wage)	8,109,851	4,054,926	50%	2,027,463	2,027,463	100%
<b>Development Revenues</b>	<b>1,360,056</b>	<b>896,704</b>	<b>66%</b>	<b>340,014</b>	<b>453,352</b>	<b>133%</b>
District Discretionary Development Equalization Grant	102,606	58,404	57%	25,652	34,202	133%
Sector Development Grant	1,257,450	838,300	67%	314,363	419,150	133%
<b>Total Revenues shares</b>	<b>12,112,502</b>	<b>5,843,550</b>	<b>48%</b>	<b>3,028,126</b>	<b>2,495,715</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,109,851	3,909,504	48%	2,027,463	2,058,622	102%
Non Wage	2,642,595	753,828	29%	660,649	20,984	3%
<b>Development Expenditure</b>						
Domestic Development	1,360,056	62,600	5%	340,014	53,560	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,112,502</b>	<b>4,725,932</b>	<b>39%</b>	<b>3,028,126</b>	<b>2,133,166</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>283,514</b>	<b>6%</b>			
Wage		145,422				
Non Wage		138,092				
<b>Development Balances</b>		<b>834,104</b>	<b>93%</b>			
Domestic Development		834,104				
External Financing		0				
<b>Total Unspent</b>		<b>1,117,618</b>	<b>19%</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 Ugx 5,843,550,000 and this represented 48% of the approved annual Budget of Ugx 12,112,502,000. The quarterly revenues performance was at 82%, the Under performance in revenues was attributed to revenues for Sector conditional grant non-wage which is released termly. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 4,725,932,000 and this represented 39% of the approved expenditure budget with the quarterly at 70%. The wage performance was at 48% (Ugx 3,909,504,000) cumulatively and 102% Quarterly, implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 753,828,000 and this represented 29% cumulatively and 3% Quarterly. The under performance was attributed to the fact that sector conditional grant non-wage were not released in the quarter. The domestic development expenditure was at Ugx 62,600,000 and this represented 5% cumulatively and 16% quarterly level of performance. The under performance was due to the fact that payment of the contractors was not made in the quarter.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,117,618,000, of which Ugx 145,422,000 was wage for teacher's salary increment which was not paid to some teachers due to the system limitations and Ugx 138,092,000 was for non-wage for Office items which were not procured and renovation of schools due to the delay in procurement of the contractors. The domestic development of Ugx 834,104,000, was due to the fact that contractor of the Kamonkoli Seed school was not paid during the Quarter due to the delay in implementation of the project.

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

1). Monitored and supervised all government aided schools. (2) Organized and conducted workshop for primary Head teachers on financial management. 3). Carried out Inspection in both primary and secondary schools. 4). paid staff salaries and wages to departmental staff. 5). conducted site handover of both Bulalaka and Wairagala P/S for the construction of two classroom block. 6). Attended exit meeting at the office of Auditor General Kampala. 7). Paid for technical backstopping on financial management. 8). Performance Assessment of primary schools conducted and facilitated. 9). Conducted General Parents meeting in primary schools ie Iki-iki, Kaperi P/S. 10). Attended blessing of candidates in schools. 11). Conducted the supervision and monitoring of PLE 12).Conducted workshop of Mathematics Teachers for P.1-P.3. 13). Facilitated the travel to the ministry of Education and Sports to submit hard copy of enrollment for schools. 14). Staff records were updated and uploaded in the system

**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>708,913</b>	<b>304,515</b>	<b>43%</b>	<b>246,476</b>	<b>172,853</b>	<b>70%</b>
District Unconditional Grant (Wage)	123,044	0	0%	30,761	0	0%
Other Transfers from Central Government	585,868	304,515	52%	215,715	172,853	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>708,913</b>	<b>304,515</b>	<b>43%</b>	<b>246,476</b>	<b>172,853</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,044	0	0%	30,761	0	0%
Non Wage	585,868	236,049	40%	215,715	186,740	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,913</b>	<b>236,049</b>	<b>33%</b>	<b>246,476</b>	<b>186,740</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,466</b>	<b>22%</b>			
Wage		0				
Non Wage		68,466				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>68,466</b>	<b>22%</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 as revenue from URF Ugx 304,515,000 and this was 43% of the approved annual budget of Ugx 708,913,000 and at 172,853,000 (70%) of the quarterly budget of Ugx 246,476,000. The under-performance of the total revenue was attributed to the fact that the wage revenue was not warranted for Works Department causing a 0% performance of the quarterly wage revenue of Ugx 30,761,000 and a 0% of the annual wage revenue of Ugx 123,044,000. However, the Non-wage revenue performed at 80% of the Ugx 215,715,000 at quarterly level causing a 52% performance of the total budgeted Non-wage revenue of Ugx 585,868,000. There was no expenditure for wage since the wage revenue was not received by the Sector. However, this particular expenditure was carried out on the Administration Vote where the Works Department staff were paid their monthly salaries for the quarter. The Non-wage (URF) expenditure cumulatively performed at Ugx 236,049,000 (40%) of the Non-wage annual budget and at (33%) of the total annual budget. However, the Non-wage (URF) expenditure performance at quarterly level was Ugx 186,740,000 (87%) of the Ugx 215,715,000 and at (76%) of the total quarterly budget of Ugx 246,476,000. The under-performance was attributed to the rolled over quarterly activities as a result of bad weather and equipment breakdown.

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

The unspent balance of Ugx 68,466,000 (22%) was due to the bad weather and frequent equipment breakdown which hindered the implementation progress of the quarterly activities hence rolling over some Q2 activities to Q3.

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

• Q2 Urban roads maintenance funds transferred to Budaka TC • CARs maintenance funds transferred to 12 Sub-counties • Office Newspapers purchased • Q1 DRC meeting held • Lunch and transport allowance paid for 3 staff • Works vehicles repaired and maintained • Office Stationery purchased • Office Cleaning materials purchased • Routine Manual Maintenance Activities for Q2 done • Routine Mechanized Maintenance Activities for 25.3Km started • Kapulukuchu swamp works and Mechanized Maintenance of Mugiti - Sekulo - Jami road started

**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>30,087</b>	<b>15,044</b>	<b>50%</b>	<b>7,522</b>	<b>7,522</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	30,087	15,044	50%	7,522	7,522	100%
<b>Development Revenues</b>	<b>395,349</b>	<b>263,566</b>	<b>67%</b>	<b>98,441</b>	<b>131,783</b>	<b>134%</b>
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Sector Development Grant	355,349	236,899	67%	88,441	118,450	134%
<b>Total Revenues shares</b>	<b>425,436</b>	<b>278,610</b>	<b>65%</b>	<b>105,963</b>	<b>139,305</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,087	13,411	45%	7,876	6,682	85%
<b>Development Expenditure</b>						
Domestic Development	395,349	12,887	3%	98,087	10,206	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>425,436</b>	<b>26,298</b>	<b>6%</b>	<b>105,963</b>	<b>16,888</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,633</b>	<b>11%</b>			
Wage		0				
Non Wage		1,633				
<b>Development Balances</b>		<b>250,679</b>	<b>95%</b>			
Domestic Development		250,679				
External Financing		0				
<b>Total Unspent</b>		<b>252,312</b>	<b>91%</b>			

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

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

In the Second quarter, the water sector received Ush 118,445,000 as sector conditional grant development (134% of the quarter plan for the sector development grant ), Ush 7,522,000 was received as sector conditional grant - Non wage (100% of quarter plan for the sector non wage grant ) and Ush 13,333,000 as District Discretionary Development Grant (DDEG) (33% of the sector DDEG). The quarterly sector development revenue of 134% in relation to the quarter plan is that high because development grants are to be released in three quarters much as the plan is for four quarters. The total cumulative revenue for the sector for all revenues is UGX 265,276,000 (62% of the sector annual budget). This constitutes of sector development grant of UGX 236,899,000 cumulative (67% of sector development annual budget), DDEG which amounts to UGX 26,667,000 cumulative (67% of the sector DDEG budget) and sector non wage grant which stands at 15,044,000 cumulative (50% of the sector non wage budget).

**EXPENDITURE** The quarter expenditure was as follows: The total quarter two expenditure was Ugx 16,888,000 (16% of the quarter plan). This total expenditure constitutes of Ugx 10,206,000 as expenditure on the sector domestic development budget (10% of the quarter plan of sector development budget),and Ugx 6,682,000 as expenditure on the sector non wage budget (85% of the sector quarter plan for the non wage). The total cumulative expenditure in quarter one was Ush 26,000,000( representing 6% of the total sector annual budget This constitutes of expenditure of: Ush 12,887,000 cumulative on the sector domestic development budget (representing 3% of the annual sector domestic development budget ) and the cumulative expenditure on the sector non wage budget was Ush 13,411,000 (45% of the annual budget for annual sector non wage budget). The cumulative expenditure on the development budget is still that low at 3% , because much of the funds under the development budget are planned for water source /borehole which activity is not yet complete and no expenditure yet made on water project constructions. This very reason accounts to the general cumulative expenditure which stands at 6%.

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

The total cumulative unspent balance to date was Ush 252,312,000 which is 91% of the total annual sector budget. This constitutes of the unspent balance of : Ush 250,679,000 on the sector development budget (95% of the annual sector development budget ) and Ush 1,633,000 un spent balance on the sector non wage budget (11% of the annual sector non wage budget) The high total unspent balance of 91% is attributed to the fact that much of the funds released are for development and particularly for borehole construction which has just stated and NO expenditure yet made on this activity, hence causing a significant unspent balance of funds.

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

In this second Qtr., the following outputs were achieved: 14 Water user committee formation and training 70 Water user committee members trained 1 District water cordination committee meeting held 6 supervision and monitoring visits

**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>146,543</b>	<b>73,649</b>	<b>50%</b>	<b>36,636</b>	<b>37,013</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	138,483	69,242	50%	34,621	34,621	100%
Locally Raised Revenues	1,202	979	81%	301	678	226%
Sector Conditional Grant (Non-Wage)	5,858	2,929	50%	1,464	1,464	100%
<b>Development Revenues</b>	<b>115,196</b>	<b>40,065</b>	<b>35%</b>	<b>31,842</b>	<b>25,065</b>	<b>79%</b>
District Discretionary Development Equalization Grant	75,196	40,065	53%	21,842	25,065	115%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
<b>Total Revenues shares</b>	<b>261,739</b>	<b>113,715</b>	<b>43%</b>	<b>68,478</b>	<b>62,079</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,483	60,026	43%	34,621	43,362	125%
Non Wage	8,060	3,703	46%	5,058	1,699	34%
<b>Development Expenditure</b>						
Domestic Development	115,196	37,553	33%	28,799	22,601	78%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>261,739</b>	<b>101,282</b>	<b>39%</b>	<b>68,478</b>	<b>67,662</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,216				
Non Wage		704				
<b>Development Balances</b>						
Domestic Development		2,512				
External Financing		0				
<b>Total Unspent</b>		<b>12,433</b>	<b>11%</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 Ugx 113,715,000 and this represented 43% of the approved annual Budget of Ugx 261,739,000. The under performance was due to Other government transfers which were at 0%. The quarterly revenue performance was at 91%, this was attributed to revenues for DDEG at 115%, Locally raised revenues at 226% and Other government transfers at 0%. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 101,282,000 and this represented 39% of the approved expenditure budget with the quarterly at 99%. The wage performance was at 43%, the under performance in wage was due to the fact that the staffs got their salaries from other department due to the system challenges. The non-wage expenditure performance was at Ugx 3,703,000 and this represented 46%. This represents near normal progress. The domestic development expenditure was at Ugx 37,553,000 and this represented 33% level of performance. The quarterly expenditure performance was at 78%. The underperformance was due to the fact that procurement process had not been concluded for the Contractors

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

The unspent balance was Ugx 12,433,000, of which Ugx 9,216,000 was for wage, this is due to fact that in Q1 staffs that were planned to be paid salaries under Natural Resources were instead paid from other departments due to the system challenges.

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

1 Salary for staff for the months of October, November and December was verified and paid. 2 The senior management meetings were attended and action points were reviewed, discussed and implemented. 3 The departmental meeting was conducted and actions points were reviewed, discussed and implemented 4 Conducted one sensitization meeting on wetland wise use principles in Kamonkoli Sub county with 20 participants (14 male & 6 female) 5 Prepared and submitted Wetlands performance report for quarter one. 6 Conducted one physical planning committee of 13 members (9 male & 4 female) meeting where land applications and building plans were reviewed for submission to the ministry 7 Inspected building sites in the Town Councils of Naboia and Kamonkoli for compliance to physical planning standards. 8 Jami LFR boundaries re-opened and secured with pillars planted at the corner points. 9 Conducted a stakeholders meeting to support the process of restoring Kabuna LFR with 40 participants (33 male & 7 female). 10 Conducted surveillance and enforcement visits for Kabuna and Jami LFRs to wade off encroachers. 11 Supported the district council members to plant trees during the ground breaking for the new administrative block. 40 Mahogany, 90 Pine and 20 Jambula trees were planted. 12 Conducted visits to assess commercial tree nurseries and ten of them were submitted to Kampala. 13 30 TOTs (20 male & 10 female) were trained on fuel saving technologies in Katira Sub county.

**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>140,487</b>	<b>61,229</b>	<b>44%</b>	<b>35,122</b>	<b>26,107</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	83,594	32,797	39%	20,899	11,899	57%
Locally Raised Revenues	2,772	1,371	49%	693	678	98%
Sector Conditional Grant (Non-Wage)	53,121	26,561	50%	13,280	13,280	100%
<b>Development Revenues</b>	<b>725,505</b>	<b>63,402</b>	<b>9%</b>	<b>181,376</b>	<b>32,652</b>	<b>18%</b>
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Other Transfers from Central Government	701,505	47,402	7%	175,376	24,652	14%
<b>Total Revenues shares</b>	<b>865,992</b>	<b>124,631</b>	<b>14%</b>	<b>216,498</b>	<b>58,759</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,594	22,093	26%	20,899	18,841	90%
Non Wage	56,893	22,371	39%	14,223	11,185	79%
<b>Development Expenditure</b>						
Domestic Development	725,505	27,843	4%	181,376	13,683	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>865,992</b>	<b>72,307</b>	<b>8%</b>	<b>216,498</b>	<b>43,709</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,765</b>	<b>27%</b>			
Wage		10,704				
Non Wage		6,061				
<b>Development Balances</b>		<b>35,559</b>	<b>56%</b>			
Domestic Development		35,559				
External Financing		0				
<b>Total Unspent</b>		<b>52,324</b>	<b>42%</b>			

## Vote:571 Budaka District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 124,631,000, representing 14% of the approved budget of Ugx 865,992,000 and 27% quarterly. The underperformance in revenues was due to the fact that Other Government transfers only performed at 7% cumulatively and 14% quarterly, also District unconditional Grant-Wage was released below the target. Other revenues performed as planned. The department cumulative expenditure performance was Ugx 72,307,000 and this represented 8% of the approved expenditure budget with the quarterly Performance of 20%. The wage performance was at 26% (Ugx 22,093,000) cumulatively and 90% Quarterly, under performance in the wage expenditure is due to the fact that some staffs who were planned to get their salaries from this department did not get, instead were paid from another because of the system challenges. The non-wage expenditure performance was at Ugx 22,371,000 and this represented 39% cumulatively and 79%. Underperformance in non-wage is due to the fact that office items were not procured due to the delay in procurement process. The Domestic development performance was at Ugx 27,843,000, representing only 4% cumulatively and 8% quarterly, the underperformance was due to the fact that procurement process was not conducted for capital development and supplies during the Quarter.

### Reasons for unspent balances on the bank account

The overall unspent balance is Ugx 52,324,000 (42%) of the budget released, Ugx 25,350,136,000 was for NUSAF3 projects funds to be disbursed to community facilitators as facilitation allowances, Ugx 10,208,864 was DDEG grant to be used to procure the Ox-ploughs for groups. The unspent balance of ugx 10,704,000 was meant for staff salaries which was not consumed due to the system limitations

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

Probation 1. Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. 2. Inspected 2 children's Homes. 3. Reintegrated 8 children with their families. 4. Conducted 16 Social Inquiries 5. Intervention in 1730 OVC Cases 865 males and 799 females at Sub county and District level. 6. Trained 2 CSOs in Case Management. Functional Adult Literacy 1. Conducted Monitoring of integration of integrated Community Learning Labour 1. Conducted Labour inspection in 2 Sub Counties Women Councils 2. Conducted monitoring and supervision of women activities Youth Councils 1. Conducted district youth executive committee meeting 2. Repaired and maintain district youth council motorcycle. 3. Community Development 4. Facilitated Community Development Workers with operation funds 5. Registered 10 community-based groups 6. Conducted monitoring of community based activities Disability Councils and Special Grant 1. Supported chairperson disability council to attend international day of persons living with disability. 2. Supported Iyama PWD group with 2,000,000 from the special grant for goats' project. 3. Facilitated Monitoring and Supervision of PWD activities in Iyama Sub County. 4. Supported elderly persons to attend the international day elderly person Gender issues. 1. Trained community members on gender issues and effects of GBV. 2. Promoted the registration of 2 Gender Based Community Groups Youth Livelihood Programme 1. Prepared quarter I status and progress report. 2. Mobilized recoveries of Shs 11,778,000/= NUSAF3 1. Submitted 12 subprojects to OPM for Funding. 2. Collected and compiled Data to determine status of multi-dimensional child poverty in NUSAF3 Households. 3. Technical support offered to Community Interest Groups in 7 watersheds. 4. Data Validated by planning Unit. 5. Prepared and submitted Q2 progress report to OPM. UWEP 1. Prepared Quarter 1 Performance report to the Ministry 2. Recovered Shs 3,317,500/=

**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>94,889</b>	<b>51,203</b>	<b>54%</b>	<b>22,080</b>	<b>27,666</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	19,740	9,870	50%	4,935	4,935	100%
District Unconditional Grant (Wage)	59,375	29,688	50%	14,844	14,844	100%
Locally Raised Revenues	15,774	11,646	74%	2,301	7,887	343%
<b>Development Revenues</b>	<b>47,937</b>	<b>34,292</b>	<b>72%</b>	<b>11,984</b>	<b>18,312</b>	<b>153%</b>
District Discretionary Development Equalization Grant	47,937	34,292	72%	11,984	18,312	153%
<b>Total Revenues shares</b>	<b>142,826</b>	<b>85,495</b>	<b>60%</b>	<b>34,064</b>	<b>45,978</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,375	21,893	37%	14,844	7,228	49%
Non Wage	35,514	12,685	36%	7,236	5,832	81%
<b>Development Expenditure</b>						
Domestic Development	47,937	22,577	47%	11,984	10,366	86%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,826</b>	<b>57,154</b>	<b>40%</b>	<b>34,064</b>	<b>23,426</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,626</b>	<b>32%</b>			
Wage		7,795				
Non Wage		8,831				
<b>Development Balances</b>		<b>11,715</b>	<b>34%</b>			
Domestic Development		11,715				
External Financing		0				
<b>Total Unspent</b>		<b>28,340</b>	<b>33%</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 Ugx 85,495,000, representing 60% of the approved annual Budget of Ugx 142,826,000. The quarterly revenue performance was at 135%, the over performance in revenues was attributed to revenues for Locally raised revenues and DDEG at 343% and 153% respectively which was above the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 57,154,000 and this represented 40% of the approved expenditure budget with the quarterly at 69%. The under performance in the expenditure was attributed to the Locally Raised Revenues, District Unconditional Grant-Non-wage, Wage and Domestic Development. The wage performance was at 37% (Ugx 21,893,000) Cumulatively and 49% Quarterly, the Under Performance in the wage expenditure was due to IMFS limitation issues. However, all staffs in the department were paid their monthly salaries through other departments. The non-wage expenditure performance was at Ugx 12,685,000 (36%) cumulatively and 81%. Under performance in non-wage is due to the fact that office items were not procured due to the delay in release of Locally Raised Revenues to the Department. The domestic development expenditure was at Ugx 22,577,000 (47%) cumulatively and 86% Quarterly level of performance. The under performance is due to the delay in procuring the supplier of the office furniture.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 28,340,000, of which Ugx 7,795,000 was for Wage which due to the fact that the staffs who were planed to get their salaries from the Department in the Q1, did not get due to the system limitations, Ugx 8,831,000 was for non-wage for Office items which were not procured due to delay in the procurement processes, and Ugx 11,715,000 was for Domestic Development for office furniture and Office lap top which are to procured in the third quarter.

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

(1) Prepared and submitted Q1 performance report for FY 2019/2020 (2) Prepared and Submitted BFP for FY 2020/2021 (3) Coordinated and conducted the stakeholder's performance review meeting where action points were generated and documented for action (4) Carried out monitoring of Government programmes under various funding sources (5) Coordinated and conducted District/Sub county Development Plan III Trainings to the Various stakeholders (6) Updated the District databases and provided information to strategic Government institutions (7) Generated data for the update of the District website [www.budaka.go.ug](http://www.budaka.go.ug) (8) Mobilised and trained the sub accountants in the preparation of the quarterly PBS reports

**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>76,513</b>	<b>39,671</b>	<b>52%</b>	<b>19,114</b>	<b>20,543</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	12,628	6,314	50%	3,157	3,157	100%
District Unconditional Grant (Wage)	58,227	29,114	50%	14,557	14,557	100%
Locally Raised Revenues	5,658	4,243	75%	1,400	2,829	202%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>76,513</b>	<b>39,671</b>	<b>52%</b>	<b>19,114</b>	<b>20,543</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,227	10,746	18%	14,557	8,578	59%
Non Wage	18,286	9,667	53%	4,557	6,024	132%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,513</b>	<b>20,414</b>	<b>27%</b>	<b>19,114</b>	<b>14,603</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,257</b>	<b>49%</b>			
Wage		18,367				
Non Wage		890				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,257</b>	<b>49%</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 Ugx. 39,671,000 and this represented 52% of the approved annual budget of Ugx. 76,513,000. The quarterly revenue performance was Ugx 20,543,000 which was 107%. All other revenue sources performed as per the target apart from the locally raised revenues which performed at 202%. This was due to the fact that the allocation for quarter three was made in advance. The department cumulative expenditure was Ugx 20,214,000 and this represents 27% of the approved expenditure budget. The quarterly expenditure was at 76%. The wage performance was at Ugx 10,746,000 representing 18% , the under performance in wage was due to the fact that the staffs got their salaries from other departments due to the system challenges. The non wage expenditure performance was at Ugx 9,667,000 and this represents 53%.

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

The unspent balance was 19,257,000, of which Ugx 18,367,000 was for wage, this was due to the fact that staffs that were planned to be paid salaries under Internal Audit were instead paid from other departments due to systems challenges, and Ugx 890,000 was for non wage which was transferred to the department towards the Christmas festive season and activities for implementation were deferred to quarter three.

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

Conducted quarterly internal audit for quarter two. Carried out audit inspection of development projects. Procured stationery and airtime for office use. Facilitated official travels both within and outside the district. Maintained the departmental motorcycle.

**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>51,595</b>	<b>25,797</b>	<b>50%</b>	<b>12,899</b>	<b>12,899</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,447	19,223	50%	9,612	9,612	100%
Sector Conditional Grant (Non-Wage)	13,148	6,574	50%	3,287	3,287	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>51,595</b>	<b>25,797</b>	<b>50%</b>	<b>12,899</b>	<b>12,899</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,447	18,189	47%	9,612	8,805	92%
Non Wage	13,148	6,572	50%	3,287	3,557	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,595</b>	<b>24,761</b>	<b>48%</b>	<b>12,899</b>	<b>12,362</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,036</b>	<b>4%</b>			
Wage		1,034				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,036</b>	<b>4%</b>			

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

The department cumulatively received Ugx 25,797,000 and this represented 50% of the approved annual Budget of Ugx 51,595,000. The quarterly revenue performance was at 100%, this shows the normal progress. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 24,761,000 and this represented 48% of the approved expenditure budget with the quarterly performance at 96%. This represents normal progress. The wage performance was at Ugx 18,189,000 (47%) cumulatively and Ugx 8,805,000 (92%), implying that all staffs in the department were paid their monthly salaries, representing normal progress in the expenditures. The non-wage expenditure performance was at Ugx 6,572,000 and this represented 50% and 108% quarterly. Representing normal progress in the expenditures.

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**Vote:571 Budaka District**

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

The unspent balance was Ugx 1,036,000, of which Ugx 1,034,000 was for wage which was not consumed due to the system limitation which led other members of the department to be paid from other departments.

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

(1) Mobilization and registration of cooperatives in the 12 sub-counties of (Kameruka, Iki-Iki, Nansanga, Budaka, Katira, Budaka town council, Kakoli, Kachomo, Lyama, Tademeru and Kabuna. (2) Collect and characterize MSMEs establishments in 7 sub counties. (3) Census Survey of business establishments in 11 sub counties (markets) Kabuna, Naboa, Budaka, Katira, Kachomo, Kaderuna, Tademeru, Nansanga, Kakoli, Kadimukoli, and Kamonkoli developed. (4) Market linkage Kakule mango farmers was submitted to Kapeka fruit factory as a potential buyer of mangoes. (5) A survey to identify opportunities for value addition for the sub counties of Iki-Iki, Kameruka, Nansanga and Lyama. (6) Study tour by DCO with Budaka District councilors in Soroti fruit factory to make consultations on the marketing of Kakule mangoes. (7) Submission of activity performance reports to the Ministry of Trade Industry and cooperative for Q2

# Vote:571 Budaka District

# Quarter2

## B2: Workplan Outputs and Performance indicators

### Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. Payroll management and administration conducted 24 times in a year for active and passive staff 2. District departments and LLG employees coordinated and supervised 12 times in a year. 3. Monthly District Technical Planning (DTPC) meetings coordinated and conducted 4. Compound cleaning services procured and compound cleaning carried out 4 times in a year 5. Two vehicles for CAO and DCAO maintained and serviced 4 times a year. 6. Sanitary services procured and provided 12 times in a year 7. Management of utilities conducted 12 times in a year on acquisition of invoices for electricity and water bills. 8. Guard and security services procured and provided all through for 12 months in a year. 9. ULGA subscription cleared 4 times a year 10. Legal services procured and provided for	Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter		Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter	Payroll management and administration conducted 6 times in a quarter for active and passive staff ? District departments and LLG employees coordinated and supervised 3 times in a quarter. ? Monthly (03) District Technical Planning (DTPC) meetings coordinated and conducted ? Compound cleaning services procured and compound cleaning carried out 4 times in a quarter

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		litigation actions and lawsuit mitigations 12 times in a year.			
		11. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year.			
		12. Management support services carried 12 times in a year by administrative staff and other cadres.			
		13. Compound around buildings remodeled and water channels constructed and maintained			
		14. Buildings and other structures maintained.			
211101	General Staff Salaries	972,811	235,066	24 %	235,066
221002	Workshops and Seminars	1,100	780	71 %	780
221007	Books, Periodicals & Newspapers	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,327	1,140	49 %	1,140
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	1,000	260	26 %	260
223003	Rent – (Produced Assets) to private entities	4,000	2,500	63 %	2,500
223004	Guard and Security services	5,000	4,000	80 %	4,000
223005	Electricity	1,000	250	25 %	250
224004	Cleaning and Sanitation	5,000	1,250	25 %	1,250
225001	Consultancy Services- Short term	5,000	2,068	41 %	2,068
227001	Travel inland	64,399	18,622	29 %	18,622
228002	Maintenance - Vehicles	7,000	1,750	25 %	1,750
	Wage Rect:	972,811	235,066	24 %	235,066
	Non Wage Rect:	99,326	32,620	33 %	32,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,072,137	267,686	25 %	267,686

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

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## Quarter2

%age of LG establish posts filled	(80%) 80 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	( ) Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	(80%)80 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented	( )Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Pension payroll regularly updated and monthly pension payments processed Validation of pensioners conducted monthly before payments are effected Human Resource policies, regulations and practices initiated, developed and implemented
%age of staff appraised	(99%) 99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	( )	(99%)99% of all the District staff appraised by their immediate supervisors, appraisal reports written and submitted to relevant authorities.	( )
%age of staff whose salaries are paid by 28th of every month	(99%) Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	(99%) Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	(99%)Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds	(99%)Capture data relating to pension, validate the pension payroll, pay pension, request for pension funds
%age of pensioners paid by 28th of every month	( ) 99 percent of pensioners paid by 28th of every month through the year.	( ) 99 percent of pensioners paid by 28th of every month through the year.	( )	( )99 percent of pensioners paid by 28th of every month through the year.
<b>Non Standard Outputs:</b>				
212105 Pension for Local Governments	766,467	193,787	25 %	193,787
212107 Gratuity for Local Governments	477,989	6,945	1 %	6,945
221011 Printing, Stationery, Photocopying and Binding	2,079	474	23 %	474
227001 Travel inland	6,000	1,500	25 %	1,500
321608 General Public Service Pension arrears (Budgeting)	792,630	0	0 %	0
321617 Salary Arrears (Budgeting)	13,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,058,349	202,706	10 %	202,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
<b>Total:</b>	<b>2,058,349</b>	<b>202,706</b>	<b>10 %</b>	<b>202,706</b>

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

<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>
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
N/A					
Non Standard Outputs:	Two staffs are facilitated for post graduate diploma in different fields New staffs are mentored and appraised Political leader trained different field Office stationary procured for office use	Training of staffs in Performance . Management Political leader and Technical staffs were facilitated for tour in Soroti Office stationary procured for office use		Political leader trained different field Office stationary procured for office use Office printer two in one procured	Training of staffs in Performance . Management Political leader and Technical staffs were facilitated for tour in Soroti Office stationary procured for office use
221003 Staff Training	45,000	22,406	50 %		22,406
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	22,406	50 %		22,406
External Financing:	0	0	0 %		0
Total:	45,000	22,406	50 %		22,406
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Sub county programmes are implemented and supervised	Sub county programmes are implemented and supervised		Sub county programmes are implemented and supervised	Sub county programmes are implemented and supervised
221011 Printing, Stationery, Photocopying and Binding	2,000	474	24 %		474
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,724	25 %		1,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,724	25 %		1,724
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	3,300	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	0	0 %	0

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Monthly Office support services procured			
221009 Welfare and Entertainment	1,500	410	27 %	410
227001 Travel inland	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	710	24 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	710	24 %	710

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Quarterly procurement of office stationary Paid Facilitated Human resource office to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officer to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officer to carry out data capture	Quarterly procurement of office stationary Paid Facilitated Human resource officer to carry out data capture
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	6,000	1,521	25 %	1,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,021	25 %	2,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,021	25 %	2,021

Reasons for over/under performance:

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	3,200	798	25 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,248	25 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,248	25 %	1,248

Reasons for over/under performance:

### Output : 138113 Procurement Services

N/A

Non Standard Outputs:

conducted procurement activities i.e.prepared bid documents, technical evaluation of bids, notification of bidders and the general public, prepared award letters and agreements, prepared LPOs among other things	Procured Office stationary Facilitated Officers to carry out Day to days activities	Procured Office stationary Facilitated Officers to carry out Day to days activities
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227001 Travel inland	859	205	24 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859	205	24 %	205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	859	205	24 %	205

Reasons for over/under performance:

### Lower Local Services

#### Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

	Funds were transferred to LLG's accounts to support LLG operations	N/A	Funds were transferred to LLG's accounts to support LLG operations
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N/A

Reasons for over/under performance: N/A

### Capital Purchases

#### Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(4) Office furniture and accessories procured and supplied Office block constructed	(1)Office furniture and accessories procured and supplied Office block constructed
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**Vote:571 Budaka District****Quarter2**

Non Standard Outputs:		Monitoring of the development projects in the District was conducted		Monitoring of the development projects in the District was conducted
281504 Monitoring, Supervision & Appraisal of capital works	56,117	21,887	39 %	21,887
312101 Non-Residential Buildings	200,000	3,088	2 %	3,088
312104 Other Structures	37,771	17,172	45 %	17,172
312203 Furniture & Fixtures	28,000	2,700	10 %	2,700
312213 ICT Equipment	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,138	44,847	14 %	44,847
External Financing:	0	0	0 %	0
Total:	324,138	44,847	14 %	44,847
<b>Reasons for over/under performance:</b>				
<i>Total For Administration : Wage Rect:</i>	<i>972,811</i>	<i>556,444</i>	<i>57 %</i>	<i>282,789</i>
<i>Non-Wage Reccurent:</i>	<i>2,181,533</i>	<i>1,478,893</i>	<i>68 %</i>	<i>353,316</i>
<i>GoU Dev:</i>	<i>372,438</i>	<i>506,892</i>	<i>136 %</i>	<i>483,781</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,526,783</i>	<i>2,542,230</i>	<i>72.1 %</i>	<i>1,119,886</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	(2020-08-30)	1. One annual performance report submitted to the District council and other Government MDAS. 2. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 3. Financial accountabilities prepared and submitted to the office of auditor General for audit. 4. Procure and purchase books of accounts.	()	()	()Departmental meeting was conducted which included discussion on writing books of accounts, accountability and local revenue collection. Uganda revenue authority returns were filled Other activities were conducted normally in routine nature such as travel to kampala, payment of rent, stationary and other office equipments Technical support supervision was conducted in all sub counties. Payment of staff salaries was made in time and others.
Non Standard Outputs:	N/A				
211101 General Staff Salaries	95,302	24,195	25 %		24,195
221002 Workshops and Seminars	4,285	2,080	49 %		2,080
221007 Books, Periodicals & Newspapers	1,248	390	31 %		390
221008 Computer supplies and Information Technology (IT)	5,100	1,244	24 %		1,244
221011 Printing, Stationery, Photocopying and Binding	2,100	530	25 %		530
221012 Small Office Equipment	400	212	53 %		212
221016 IFMS Recurrent costs	30,000	7,610	25 %		7,610
223005 Electricity	400	200	50 %		200
223901 Rent – (Produced Assets) to other govt. units	4,800	2,400	50 %		2,400
224005 Uniforms, Beddings and Protective Gear	1,500	750	50 %		750
227001 Travel inland	34,461	8,557	25 %		8,557

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**Quarter2**

228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
Wage Rect:	95,302	24,195	25 %	24,195
Non Wage Rect:	89,294	25,223	28 %	25,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,596	49,418	27 %	49,418

Reasons for over/under performance:

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

Value of LG service tax collection	(65000000) 1. Local service tax received and allocated to lower local governments	( )	( )	( )Local service tax was received and allocated accordingly.
Value of Other Local Revenue Collections	(320000000) 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council.	( )	( )	( )Revenue assessment and mobilization was conducted to help sub counties to realize local revenue Update of revenue date base was done. Verification of local revenue assessed and actual revenue collected.
Non Standard Outputs:	N/A			

227001 Travel inland	9,600	4,796	50 %	4,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	4,796	50 %	4,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	4,796	50 %	4,796

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

**Vote:571 Budaka District**

**Quarter2**

Date of Approval of the Annual Workplan to the Council	(2019-05-30) 1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	()	()	()Annual budget conference was conducted	
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports	()	()	()Annual budget conference was conducted	
Non Standard Outputs:	N/A				
227001 Travel inland		6,000	2,999	50 %	2,999



**Vote:571 Budaka District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. One vehicle for the District Chairperson maintained and serviced 4 times			Recruitment to fill Vacant positions done Disciplinary action were taken on some staffs Promotions, confirmations, and re-designation of staffs was done	
211101 General Staff Salaries	31,706	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	183,704	43,840	24 %		43,840
221002 Workshops and Seminars	7,127	4,057	57 %		4,057

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221006 Commissions and related charges	1,000	400	40 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	705	35 %	705
221012 Small Office Equipment	1,949	580	30 %	580
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	50,000	12,570	25 %	12,570
227002 Travel abroad	8,087	0	0 %	0
228002 Maintenance - Vehicles	9,003	2,017	22 %	2,017
Wage Rect:	31,706	0	0 %	0
Non Wage Rect:	263,870	64,419	24 %	64,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,576	64,419	22 %	64,419

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

Committee meetings 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

- The unit prepared and Submitted quarter 1 report to various authorities.
- The contracts committee held 3 meetings which handled
- ? Extension of contracts for Namusita HC II and construction of Iki-Iki Integrated PS construction of classroom and main hall
- ? Ratification of micro procurements
- ? Approved prequalified firms for selective bidding.
- ? Awarded contracts for supply of goats, groundnuts, construction of classroom blocks at Wairagala PS and Bulalaka PS

211103 Allowances (Incl. Casuals, Temporary)	8,600	1,650	19 %	1,650
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	500	36 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,500	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,520	17 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,520	17 %	2,520

Reasons for over/under performance:

Normal Progress

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

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

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

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,050	513	25 %	513
221017 Subscriptions	1,400	350	25 %	350
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,221	6,202	23 %	6,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,221	6,202	23 %	6,202

Reasons for over/under performance:

### Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared Minutes and action points, Land Board meeting decision Submitted	( ) 1 set of Minutes of the District Land Board meetings submitted and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Information on land titling submitted to the Ministry of Lands and Urban Development • Held one meeting in which 32 land applications were discussed. • Submitted minutes to the Ministry of Land and Urban Development	( )	( ) • Held one meeting in which 32 land applications were discussed. • Submitted minutes to the Ministry of Land and Urban Development
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## Quarter2

Non Standard Outputs:	Minutes of the District Land Board meetings taken and reports prepared on registration, renewal, files reviewed and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Information on land matters submitted to the Ministry of Lands and Urban Development for titling Construction sites and buildings in town/ trading Centres inspected District planning information, equipment and records kept. The capacity of the area land committee built			
211103 Allowances (Incl. Casuals, Temporary)	3,600	990	28 %	990
221002 Workshops and Seminars	1,600	575	36 %	575
227001 Travel inland	2,800	722	26 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,287	29 %	2,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,287	29 %	2,287

Reasons for over/under performance:

Normal Progress

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(20) Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	( ) Minutes of the LGDPAC meetings taken where Internal Audit reports for Q4 of FY2018/2019 was reviewed and disused • Public Accounts Committee held meetings from 19th, 20TH, and 21ST December 2019 to review Budaka DLG Internal Auditor's report for quarter I FY 2019/20.	( )	( )• Public Accounts Committee held meetings from 19th, 20TH, and 21ST December 2019 to review Budaka DLG Internal Auditor's report for quarter I FY 2019/20.
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**Quarter2**

Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,430	24 %	2,430
221002 Workshops and Seminars	1,400	360	26 %	360
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
227001 Travel inland	3,200	837	26 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,977	25 %	3,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,977	25 %	3,977

Reasons for over/under performance:

Normal progress

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

No of minutes of Council meetings with relevant resolutions	(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	( ) • Held one Council meeting in which the District chairperson presented the State of the District address for FY 2019/2020 • Held one council meeting on November 14TH, 2019. • Paid LLG councilors, LC I and II Chairpersons	( )	( ) • Held one council meeting on November 14TH, 2019. • Paid LLG councilors, LC I and II Chairpersons
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Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	19,000	3,909	21 %	3,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,909	21 %	3,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	3,909	21 %	3,909

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

# Vote:571 Budaka District

## Quarter2

Non Standard Outputs:	Bills for Ordinance Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. Sector plans and budgets monitored and performance reviewed and reports presented to Council	Each of the committee held one meeting in which quarter one departmental progressive reports were discussed	• Held 3 Standing Committee meetings.	
211103 Allowances (Incl. Casuals, Temporary)	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,706</i>	<i>7,675</i>	<i>24 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>368,091</i>	<i>165,473</i>	<i>45 %</i>	<i>83,314</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>399,797</i>	<i>173,149</i>	<i>43.3 %</i>	<i>83,314</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	departmental activities well coordinated	staff salary paid for 2 quarters 1 computer serviced 3 staff welfare paid for 2 quarters		Staff salaries paid computer servicing and consumables staff welfare.	Staff salaries for 19 staff paid, 1 computer was serviced, Toner cartridge, stationery airtime and newspapers procured, staff welfare paid.
211101 General Staff Salaries	386,345	76,052	20 %		76,052
221008 Computer supplies and Information Technology (IT)	3,940	1,445	37 %		1,445
221009 Welfare and Entertainment	3,000	848	28 %		848
Wage Rect:	386,345	76,052	20 %		76,052
Non Wage Rect:	6,940	2,293	33 %		2,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	393,285	78,345	20 %		78,345
Reasons for over/under performance:	some staff were paid under the district wage grant				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Agricultural Extension Services supervised and monitored	1 harmonization meeting 1 planning meeting 1 support supervision 1 technical audit		Extension activities well coordinated and harmonized. Consultations conducted	1 harmonisation meeting held , 1 planning meeting, 1 support supervision, 1 technical audit
221002 Workshops and Seminars	5,032	1,848	37 %		1,848
223003 Rent – (Produced Assets) to private entities	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,032	2,848	32 %		2,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,032	2,848	32 %		2,848
Reasons for over/under performance:	More stakeholders were involved in the meetings than planned.				
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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

Non Standard Outputs:	Appropriate agro processing technologies promoted, farmers' capacity improved.	1 study tour 4 monitoring visit	Study tours and field days	1 to Soroti fruit factory 3 Monitoring and supervision visits by various stake holders
227001 Travel inland	31,244	8,768	28 %	8,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,244	8,768	28 %	8,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,244	8,768	28 %	8,768

Reasons for over/under performance: More monitoring visits by different stake holders lthan earlier planned.

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

N/A

Non Standard Outputs:	LLGs extension services supported	910 visits made to crop farmers, 770 to livestock farmers, 10 to apiculture farmers. 1253 crop farmers were trained, 2205 livestock farmers were trained in various technologies. 13 crop demos, 56 livestock demos set up	Facilitation of extension staff	910 visits made to crop farmers, 770 to livestock farmers, 10 to apiculture farmers. 1253 crop farmers were trained, 2205 livestock farmers were trained in various technologies. 13 crop demos, 56 livestock demos set up
263369 Support Services Conditional Grant (Non-Wage)	103,096	26,037	25 %	26,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,096	26,037	25 %	26,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,096	26,037	25 %	26,037

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

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

N/A

Non Standard Outputs:	Transport facilities well managed Production activities well coordinated Technologies demonstrated	2 motor vehicles (new vehicle & NAADS van) Maintained, 2 M/Cs, demo materials for LLGs	1 Motor vehicle and motor cycles maintained Demonstration materials procured	2 motor vehicles (new vehicle & NAADS van) Maintained, 2 M/Cs, demo materials for LLGs
281504 Monitoring, Supervision & Appraisal of capital works	23,200	11,681	50 %	11,681
312104 Other Structures	8,000	0	0 %	0
312201 Transport Equipment	20,000	7,255	36 %	7,255

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

312211 Office Equipment	1,200	0	0 %	0
312301 Cultivated Assets	31,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,570	18,936	23 %	18,936
External Financing:	0	0	0 %	0
Total:	83,570	18,936	23 %	18,936

Reasons for over/under performance: The depart owns two motor vehicles

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

N/A				
Non Standard Outputs:	Livestock health and productivity Improved	26300 birds	cattle disease control poultry vaccination. Farmers trained in hydroponics	22,000 poultry vaccinated against New castle disease.
221002 Workshops and Seminars	7,000	2,731	39 %	2,731
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	6,000	1,420	24 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,500	4,151	27 %	4,151
External Financing:	0	0	0 %	0
Total:	15,500	4,151	27 %	4,151

Reasons for over/under performance: poor mobilization of farmers by Parish chiefs and LCs.

**Output : 018204 Fisheries regulation**

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

Reasons for over/under performance:

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

N/A				
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**Vote:571 Budaka District****Quarter2**

Non Standard Outputs:	Cassava value chain promoted Vegetable oil value chain developed			Procurement of Cassava chipper	
224006 Agricultural Supplies	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Agricultural statistical data collected			Statistics training	
227001 Travel inland	2,866	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,866	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,866	0	0 %		0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Departmental activities coordinated and managed well	6 consultations to MAAIF and her agencies, , 6 M& E by different stakeholders, 1 planning meeting		Preparation of quarterly reports and work plans, departmental meetings, consultations, Monitoring and supervision	6 consultations to MAAIF and her agencies, , 6 M& E by different stakeholders, 1 planning meeting
221002 Workshops and Seminars	4,200	1,050	25 %		1,050
227001 Travel inland	19,500	6,895	35 %		6,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,700	7,945	34 %		7,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,700	7,945	34 %		7,945

Reasons for over/under performance: more consultations were conducted to address emerging challenges like the Fall Army worm.

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

N/A

## Vote:571 Budaka District

## Quarter2

Non Standard Outputs:	Office consumables procured, computer and accessories procured	15 plant clinic sessions	Procurement of demonstration materials, monitoring supervision, consultation visits, procurement of computer and accessories	15 plant clinic sessions conducted in Mugiti, Kamonkoli, Naboia Nansanga and Lyama sub counties.
312203 Furniture & Fixtures	7,500	0	0 %	0
312211 Office Equipment	6,500	200	3 %	200
312213 ICT Equipment	4,500	0	0 %	0
312214 Laboratory and Research Equipment	15,000	0	0 %	0
312301 Cultivated Assets	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,500	200	0 %	200
External Financing:	0	0	0 %	0
Total:	58,500	200	0 %	200
Reasons for over/under performance: Demonstration materials were not procured due to incomplete procurement processes.				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				
Non Standard Outputs:	Plant health improved		Plant Clinic reagents and consumables procured	
312301 Cultivated Assets	5,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,775	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i> 386,345 172,137 45 % 76,052				
<i>Non-Wage Reccurent:</i> 176,878 88,347 50 % 47,891				
<i>GoU Dev:</i> 183,854 36,457 20 % 23,287				
<i>Donor Dev:</i> 0 0 0 % 0				
<i>Grand Total:</i> 747,077 296,941 39.7 % 147,230				

## 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>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(7720) The sector planned to give care and treatment to 7720 patients in Out Patients Department in NGO facilities	(3308) Essential Medicines and other health supplies were procured		(1930)The sector planned to provide OPD services to 1930 patients in a Quarter	(3308)3308 Patients Visited NGO health facilities for care and treatment. the Facility also received additional supplies from NMS. the HWs participated in the MR Polio campaign
Number of inpatients that visited the NGO Basic health facilities	(532) the sector planned to admit 532 patients in NGO health facilities	(333) Essential Medicines and other health supplies were procured , Patients beds were also procured		(133)The sector planned to provide Inpatient services to 133 patients in a quarter in NGO health facilities	(333)333 patients were admitted in different NGO health facilities for care and treatment
No. and proportion of deliveries conducted in the NGO Basic health facilities	(256) The sector planned to conduct 256 deliveries by the help of a trained health worker in NGO facilities	(108) Delivery kits were procured, delivery bed were procured among others		(64)The sector planned to conduct 64 delivery by trained health worker in NGO facilities	(108)108 mother safely delivered under the supervision of a trained health worker in different NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(726) The sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities	(418) Both static and outreaches were conducted, cold chain were maintained and vaccines were also procured		(182)The sector planned to immunized 182 children under one year of age in a quarter	(418)418 children under one year of age were immunized with the third doze of penta valent vaccines
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	9,856	2,464	25 %		2,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,856	2,464	25 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,856	2,464	25 %		2,464
Reasons for over/under performance:	N/A				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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## Quarter2

Number of trained health workers in health centers	(210) the District has 210 trained health workers in different fields of specialties	(210) Recruitment on replacement was conducted	(210)The sector planned to maintained 210 trained health workers	(210)the sector had 210 HWs at the beginning of the quarter however two staffs retired . the sector is planning to replace and absorb more staffs
No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions atleast once a quarter	(1) Funds were disbursed to the district by the Ministry of Finance	(1)the District plan to carry out 4 health related training sessions at least once a quarter	(1)Health workers were trained on the measles Rubella mass campaign implementation
Number of outpatients that visited the Govt. health facilities.	(188240) The District plan to provide basic health care services to 188240 patients in all Government aided facilities	(33723) Essential Medicines and other health supplies were procured, PHC Non wage were transferred to different government health facilities and technical support supervision	(47060)The Sector planned to provide OPD services to 47,060 across all Government aided facilities	(33723)33723 Patients visited various government health facilities to seek care and treatment
Number of inpatients that visited the Govt. health facilities.	(8000) The District plan to admit 8000 patients in different Government Health Facilities	(1649) Essential Medicines and other health supplies were procured, Patients beds were procured, PHC Non wage were transferred to different government health facilities and technical support supervision	(2000)The Sector planned to provide Inpatient Services to 2000 patients across all government facilities	(1649)1649 were admitted in different government health facilities for care and treatment
No and proportion of deliveries conducted in the Govt. health facilities	(9050) 9050 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1764) Essential Medicines and other health supplies were procured, Delivery beds were procured, PHC Non wage were transferred to different government health facilities and technical support supervision	(2263)The sector Planned to conduct 2263 deliveries by the help of a trained health worker	(1764)1764 mothers safely delivered in different government health facilities under the supervision of a trained health worker
% age of approved posts filled with qualified health workers	(84%) the district plan to raise staffing level to 84% from 76%	(76%) Recruitment on Replacement was conducted	(84%)The sector planned to achieve a staffing level of 84%	(76%)The sector has a staffing level of 76%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The district plan to have functional VHTs per villages	(99%) Support supervisions, training and mentorships were conducted	(99%)The district plan to have functional VHTs per villages in the district	(99%)Atleast each village has 3 functional VHTs
No of children immunized with Pentavalent vaccine	(9050) the District plan to immunized 9050 children with the third doze of pentavalent vaccine	(1855) Both outreach and static were conducted, PHC Non wage were transferred to facilities, spot checks were conducted, Vaccines were procured and Cold chain were maintained	(2263)The District planed to immunized 2263 children under one year of age with the third doze of pentavalent vaccine	(1855)1855 Children under one year of age were immunized with the third Doze of penta valent vaccine

## Vote:571 Budaka District

## Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	177,061	44,265	25 %	44,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,061	44,265	25 %	44,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,061	44,265	25 %	44,265
Reasons for over/under performance:	The sector over performed due to the more funding to HFs under RBF			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(9862) The district plan to construct 9862 new standard pit latrine in the village in FY 2018/19	() the communities of Budaka DLG managed to construct 1459 Pit latrines in the quarter.	(2465)The district plan to construct 2465 new standard pit latrine in the village in a quarter	()The communities of Budaka DLG managed to construct 497 Pit latrines in the quarter.
No of villages which have been declared Open Deafecation Free(ODF)	(50) the district plan to declare at least 50 villages ODF	() 12 Villages were declared ODF	(26)The district plan to declare at least 26 villages ODF in a Quarter	(1459)0 Villages were declared ODF
Non Standard Outputs:	N/A		N/A	
263206 Other Capital grants	103,889	16,183	16 %	16,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,889	16,183	16 %	16,183
External Financing:	0	0	0 %	0
Total:	103,889	16,183	16 %	16,183
Reasons for over/under performance:	Utilization of fund was delayed due to changes in leadership of the implementation. There is lack of reports for data capture			
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) N/A	() the construction work has not yet awarded but the procurement process is on going	(0)0	()the construction work has not yet awarded but the procurement process is on going
No of OPD and other wards rehabilitated	(0) N/A	() the Rehabilitation works has not yet started due to delay in Procurement.	(0)0	()the Rehabilitation works has not yet started due to delay in Procurement.

## Vote:571 Budaka District

## Quarter2

Non Standard Outputs:	N/A	The sector Planned to construct a pit Latrine at Namengo H/C III, install at water tank at Kamokoli H/C III, Remodel the maternity at Budaka H/C IV and Repair the Fence and gate at Budaka H/C IV. the workplan has be altered and removed the remodeling of maternity at Budaka H/C IV and including the provision of the water Pump switch/ , solar for District Vaccine stores and Lighting at the district.		The sector planned to Fence Mugiti HCIII, Nansanga HCIII, Kerekerene HCIII. The sector also planned to install solar power in maternity ward at Kerekerene HCIII, Repair of Fence at Budaka HCIV, Remolding, Procurement of 2 office Laptop Computer, Procurement of a filing cabinet and Procurement of a projector	The sector Planned to construct a pit Latrine at Namengo H/C III, install at water tank at Kamokoli H/C III, Remodel the maternity at Budaka H/C IV and Repair the Fence and gate at Budaka H/C IV. the workplan has be altered and removed the remodeling of maternity at Budaka H/C IV and including the provision of the water Pump switch/ , solar for District Vaccine stores and Lighting at the district.
281504 Monitoring, Supervision & Appraisal of capital works	6,461	2,635	41 %	2,635	
312101 Non-Residential Buildings	109,551	4,866	4 %	4,866	
312203 Furniture & Fixtures	4,709	3,700	79 %	3,700	
312213 ICT Equipment	8,500	0	0 %	0	
	Wage Rect:	0	0 %	0	
	Non Wage Rect:	0	0 %	0	
	Gou Dev:	129,221	11,201	9 %	
	External Financing:	0	0 %	0	
	Total:	129,221	11,201	9 %	

Reasons for over/under performance: The sector under performed due the delay in the procurement of the contractor to start the works.

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	The district planned to pay salaries to 210 health workers across the district	All the Health workers totaling to 210 we paid salaries.  The sector paid salaries to totaling to 518,214,006 against the planned amount for the quarter of 552,764,918		The sector planned to spend 519,857,666 on staffs salaries and a district has 210 health workers/staffs	The sector paid salaries to totaling to 518,214,006 against the planned amount for the quarter of 552,764,918
211101 General Staff Salaries	2,211,060	518,214	23 %	518,214	
221002 Workshops and Seminars	10,000	0	0 %	0	

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

227001 Travel inland	50,000	0	0 %	0
Wage Rect:	2,211,060	518,214	23 %	518,214
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,271,060	518,214	23 %	518,214
Reasons for over/under performance:	The Reasons for under spending on wage is due to lack of some staffs in some positions, some staffs were deleted from payroll due to indiscipline and two staffs retied from services within the quarter.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	The sector planned to conduct NTD activities at 60,000,0000 and Immunization activities sponsored by GAVI at 50,000,000 across all the four quarters	The sector conducted support supervision to 17 HF's, held Ten DHT meeting, Held three DHMT meeting and conducted monitoring of the health projects. It was noted during the supervision that staff absenteeism has increased and Poor utilization of PHC funds by the in charges. the UHMC do not know there roles and therefore need orientation.	The sector planned to conduct technical support supervision to lower health facilities, conduct workshops and seminars, procure office stationery, purchase small office equipment, purchase sanitation and cleaning materials among others	The sector conducted support supervision to 17 HF's, held Ten DHT meeting, Held three DHMT meeting and conducted monitoring of the health projects. It was noted during the supervision that staff absenteeism has increased and Poor utilization of PHC funds by the in charges. the UHMC do not know there roles and therefore need orientation.
221002 Workshops and Seminars	4,000	1,003	25 %	1,003
221008 Computer supplies and Information Technology (IT)	2,000	505	25 %	505
221011 Printing, Stationery, Photocopying and Binding	3,000	800	27 %	800
221012 Small Office Equipment	1,000	250	25 %	250
223005 Electricity	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	23,000	5,750	25 %	5,750
227004 Fuel, Lubricants and Oils	729	180	25 %	180
228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
228004 Maintenance – Other	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,729	11,738	25 %	11,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,729	11,738	25 %	11,738
Reasons for over/under performance:	the funds planned for in the quarters is small and not adequate for the services. the funds were utilized to the maximum the 5,000 unspent was for allowances which was not requested for.			
<b>Output : 088303 Sector Capacity Development</b>				

**Vote:571 Budaka District**

**Quarter2**

N/A					
Non Standard Outputs:		The Measles Rubella Polio Campaign was conducted in the quarter however the funds were received in Q1. The General and specific objectives, expected outcome; are To interrupt transmission of the ongoing measles and rubella outbreaks .To prevent possible polio virus importation and outbreak into Uganda .To introduction rubella vaccine into the District routine immunization program. To strengthen routine immunization and disease surveillance		The Measles Rubella Polio Campaign was conducted in the quarter however the funds were received in Q1. The General and specific objectives, expected outcome; are To interrupt transmission of the ongoing measles and rubella outbreaks .To prevent possible polio virus importation and outbreak into Uganda .To introduction rubella vaccine into the District routine immunization program. To strengthen routine immunization and disease surveillance	
221002	Workshops and Seminars	250,100	0	0 %	0
224001	Medical and Agricultural supplies	30,000	0	0 %	0
227001	Travel inland	442,919	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	723,019	0	0 %	0
	Total:	723,019	0	0 %	0
Reasons for over/under performance: the fund were not adequate to support the campaign fully.					
<i>Total For Health : Wage Rect:</i>		<i>2,211,060</i>	<i>1,048,776</i>	<i>47 %</i>	<i>518,214</i>
<i>Non-Wage Reccurent:</i>		<i>293,646</i>	<i>116,818</i>	<i>40 %</i>	<i>58,467</i>
<i>GoU Dev:</i>		<i>233,110</i>	<i>29,003</i>	<i>12 %</i>	<i>27,385</i>
<i>Donor Dev:</i>		<i>723,019</i>	<i>127,699</i>	<i>18 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>3,460,834</i>	<i>1,322,296</i>	<i>38.2 %</i>	<i>604,066</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					
N/A					
211101 General Staff Salaries	5,761,791	1,532,061	27 %		1,532,061
228004 Maintenance – Other	100,000	7,099	7 %		7,099
Wage Rect:	5,761,791	1,532,061	27 %		1,532,061
Non Wage Rect:	100,000	7,099	7 %		7,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,861,791	1,539,160	26 %		1,539,160
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	834,451	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	834,451	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	834,451	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Facilitated the Completions and Retention of projects, monitoring and supervision of capital appraisal works done, Fencing of Budaka P/s done				(1). Carried out monitoring and supervision of Government projects. (2). Paid for B.OQ preparation of projects for financial year 2019/2020. (3).
281504 Monitoring, Supervision & Appraisal of capital works	50,736	15,347	30 %		15,347
312101 Non-Residential Buildings	23,776	1,710	7 %		1,710

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## Quarter2

312102 Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,512	17,057	16 %	17,057
External Financing:	0	0	0 %	0
Total:	104,512	17,057	16 %	17,057

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	( ) Classroom blocks ( )	( )	( )
	constructed at total price of Ugx 118,000,000, Completions and Retentions paid at shs 29,500,000		
Non Standard Outputs:			paid for monitoring and supervision of government projects

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

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	( ) Construction of 5 ( )	( )	( )
	stance lined pit latrine done in Kaderuna p/s, Kabuna p/s, Lupada p/s at a total cost price of 20,000,000 each		
Non Standard Outputs:			Facilitated different stake holders during monitoring of projects

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

Reasons for over/under performance:

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

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

No. of primary schools receiving furniture	(288) supply of 3 seater desks done for eight schools	( )	( )	( )	
Non Standard Outputs:					
312203 Furniture & Fixtures	43,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,200	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	2,348,060	526,561	22 %		526,561
Wage Rect:	2,348,060	526,561	22 %		526,561
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,348,060	526,561	22 %		526,561
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	1,535,832	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,535,832	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,535,832	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	100,000	36,503	37 %		36,503

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

312101 Non-Residential Buildings	934,344	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,034,344	36,503	4 %	36,503
External Financing:	0	0	0 %	0
Total:	1,034,344	36,503	4 %	36,503

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	All Primary and Secondary Schools monitored			(1). Inspected all primary aided schools. 2). conducted PLE monitoring and supervision.
211103 Allowances (Incl. Casuals, Temporary)	13,000	1,726	13 %	1,726
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	4,768	519	11 %	519
227004 Fuel, Lubricants and Oils	4,400	1,462	33 %	1,462
228002 Maintenance - Vehicles	1,760	192	11 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,528	3,899	14 %	3,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,528	3,899	14 %	3,899

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
N/A				
221002 Workshops and Seminars	5,000	1,500	30 %	1,500
221009 Welfare and Entertainment	5,000	1,400	28 %	1,400
227001 Travel inland	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	2,900	6 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	2,900	6 %	2,900

Reasons for over/under performance:

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

<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 : 078404 Sector Capacity Development</b>					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Small office equipment and stationary procured, Bank charges cleared, Electricity bills cleared, Motorcycle repaired Travel inland facilitated,				1). paid for the travel to Kampala (Office of Auditor General) to attend an exit meeting. 2). facilitated the travel to the ministry of education and sports to submit supplementary budget for USE. 3). Paid for financial backstopping in both primary and secondary schools. 4). paid for data collection in preparation of PBS report.
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	5,199	648	12 %		648
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %		600
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
225001 Consultancy Services- Short term	10,785	0	0 %		0
227001 Travel inland	21,799	3,848	18 %		3,848
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0

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**Quarter2**

228002 Maintenance - Vehicles	15,000	1,990	13 %	1,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,783	7,086	10 %	7,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,783	7,086	10 %	7,086
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,109,851</i>	<i>3,909,504</i>	<i>48 %</i>	<i>2,058,622</i>
<i>Non-Wage Reccurrent:</i>	<i>2,642,595</i>	<i>753,828</i>	<i>29 %</i>	<i>20,984</i>
<i>GoU Dev:</i>	<i>1,360,056</i>	<i>62,600</i>	<i>5 %</i>	<i>53,560</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,112,502</i>	<i>4,725,932</i>	<i>39.0 %</i>	<i>2,133,166</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:	Maintenance and repair of 2 graders, 1 pickup, 3 motorcycles, 3 tipper trucks, Vibro roller, water bowser,	Works vehicles/equipment repaired and maintained during the quarter			Works vehicles/equipment repaired and maintained during the quarter
228002 Maintenance - Vehicles	43,000	8,500	20 %		8,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,000	8,500	20 %		8,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,000	8,500	20 %		8,500
Reasons for over/under performance:	High costs of equipment maintenance against the inadequate resource envelop				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries for 10 workers District Roads Committee Meetings Procurement and Repair of Office Equipment Procurement of News Papers National Consultations General Supervision & Monitoring General Stationery General Staff Welfare	Lunch and transport allowances for 3 staffs paid for Q1 & Q2 , News papers purchased, Q1 DRC meeting held, URF reports submitted, consultations made to the center, Cleaning materials purchased, supervision and monitoring done, Budget conference attended in Jinja			Staff salaries for 10 workers for 3 months to be paid Procurement of 69 News Papers Q2 DRC Meeting to be held Repair of computer and printer Travel for national consultations including Q2 URF report submission, Budget conference Procurement of papers, cartridges, cleaning materials Staff welfare for staff for one quarter Q2 Supervision and monitoring
211101 General Staff Salaries	123,044	0	0 %		0
221002 Workshops and Seminars	7,200	1,800	25 %		1,800
221007 Books, Periodicals & Newspapers	1,104	276	25 %		276
221009 Welfare and Entertainment	4,000	972	24 %		972
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
221012 Small Office Equipment	3,000	250	8 %		250

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224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	6,500	1,598	25 %	1,598
Wage Rect:	123,044	0	0 %	0
Non Wage Rect:	27,804	6,396	23 %	6,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,848	6,396	4 %	6,396

Reasons for over/under performance:

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

No of bottle necks removed from CARs	(57) 57 km of community access roads maintained under Routine mechanized maintenance in 16 sub counties	( )	( )	( )
Non Standard Outputs:	Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademeri, Nansanga, Naboa, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)	Transfer of URF sub county funds for mechanized maintenance of roads in 12 sub counties of Budaka,Iki -Iki, Kachomo, Kaderuna, Kakule,Kameruka,K amonkoli,Katira,Lyama,Mugiti,Naboa and Nansanga.	Transfer of URF Sc funds for Mechanised Maintenance of Rds in 16 Sub counties of (Budaka, Kamonkoli, Kadimukoli, Mugiti, Lyama, Tademeri, Nansanga, Naboa, Kakule, Kameruka, Iki - Iki, Kakoli, Katira, Kaderuna, Kabuna, Kachomo)	Transfer of URF sub county funds for mechanized maintenance of roads in 12 sub counties of Budaka,Iki -Iki, Kachomo, Kaderuna, Kakule,Kameruka,K amonkoli,Katira,Lyama,Mugiti,Naboa and Nansanga.
263204 Transfers to other govt. units (Capital)	73,043	72,070	99 %	72,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,043	72,070	99 %	72,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,043	72,070	99 %	72,070

Reasons for over/under performance: Bad weather(heavy rains) has been a challenge  
High costs of equipment maintenance**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	( ) Six street lighting kits, 3 on Pioneer road and 3 on Kabazi road	( )	( )	( )
Length in Km of Urban paved roads periodically maintained	( ) 0.2km of second seal on Abedi-Mukamba road section	( )	( )	( )

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Non Standard Outputs:	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road at Ugx. 23,000,000	Assessment, bush clearing, light grading, shaping, compaction and minor drainage works done Installation of 6 Solar street light stands each comprising of 2panels, 2batteries and 2 lamps along Pioneer and Kabazi Roads done at Ugx. 24,000,000 Second seal / surface dressing on 200m section of Abedi-Mukamba road done at Ugx. 23,000,000		
263369 Support Services Conditional Grant (Non-Wage)	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(20.4) 70.2km of roads maintained under Routine manual maintenance, 20.4km under routine mechanized maintenance.	(18.4) 18.4 km of Routine Manual Maintenance done 2.5km of Routine Mechanized Maintenance prepared for grading	(20.4)Routine Manual Maintenance of 70.2km of Budaka Town Council Roads done Routine Mechanized Maintenance 12.9km of Urban roads done Periodic Maintenance 7.5km of Urban roads done	(18.4)18.4 km of Routine Manual Maintenance done 2.5km of Routine Mechanized Maintenance prepared for grading
Non Standard Outputs:	Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured	Supervision of Routine manual maintenance activities, National Consultations conducted, Vehicle maintenance done.	Supervision done Monitoring done DRC meetings attended National consultations done Allowances paid Office equipment procured	Supervision of Routine manual maintenance activities, National Consultations conducted, Vehicle maintenance done.
263369 Support Services Conditional Grant (Non-Wage)	97,429	28,110	29 %	28,110

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,429	28,110	29 %	28,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,429	28,110	29 %	28,110
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(277.6) 277.6 Km of District Roads are to be done under Routine Manual Maintenance. 36 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Nansanga - Idudi - Buwunga (10.7Km), Kameruka - Namirembe - Kakule (9.8Km), Kebula - Kabuna - Kenkebu (7.7Km), Budaka - Bagadadi - Tademeri (7.8Km).	(277.6) Routine Manual Maintenance of District Roads activities for Q2 done, Routine Mechanized Maintenance of 25.3 Km of District Roads started,	(277.6) 277.6 Km of District Roads done under Routine Manual Maintenance. Routine Mechanized 277.6 Km of District Roads done under Routine Manual Maintenance.	(277.6) Routine Manual Maintenance of District Roads activities for Q2 done, Routine Mechanized Maintenance of 25.3 Km of District Roads started, Routine Mechanized Maintenance done on 36Km of the following District Roads; Nansanga - Idudi - Buwunga (10.7Km), Kameruka - Namirembe - Kakule (9.8Km), Kebula - Kabuna - Kenkebu (7.7Km), Budaka - Bagadadi - Tademeri (7.8Km)
No. of bridges maintained	(5) 2line of 600mm and 2lines of 900mm diameter Culvert installation and repair on district roads. Raising of Kapulukuchu swamp and mechanized maintenance of Jami - Sekulo - Mugiti road (12.5Km)	(2) 2 lines of 900mm diameter Armco culverts installed on Kerekerene - Iki-Iki road, Activities for Kapulukuchu Swamp works and Mechanized Maintenance of Mugiti - Sekulo - Jami road started	(1) 2 lines of 900mm diameter Culvert installation and repair on Iki-Iki - Kerekerene road. Kapulukuchu swamp works and mechanized maintenance of Mugiti - Sekulo - Jami road (12.5Km) done	(2) 2 lines of 900mm diameter Armco culverts installed on Kerekerene - Iki-Iki road, Activities for Kapulukuchu Swamp works and Mechanized Maintenance of Mugiti - Sekulo - Jami road started
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	297,592	71,664	24 %	71,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,592	71,664	24 %	71,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,592	71,664	24 %	71,664
Reasons for over/under performance: Heavy rains hampered the progress of the quarterly activities High costs of equipment maintenance against the inadequate resource envelope				
<i>Total For Roads and Engineering : Wage Rect:</i> 123,044 0 0 % 0				

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**Quarter2**

<i>Non-Wage Recurrent:</i>	585,868	236,049	40 %	186,740
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	708,913	236,049	33.3 %	186,740

## 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:	O&M of 1 vehicle and motor cycle, Fuel for office operation, office utilities, one office chair	Maintenance of vehicle, motorcycles, purchase of office stationery, tonna cartridge for two quarters		O&M of 1 vehicle and motor cycle, Fuel, office utilities	Maintenance of vehicle, motorcycles, purchase of office stationery, tonna cartridge
221011 Printing, Stationery, Photocopying and Binding	1,632	808	50 %		808
227001 Travel inland	4,000	998	25 %		998
228002 Maintenance - Vehicles	947	237	25 %		237
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,779	2,043	26 %		2,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,779	2,043	26 %		2,043
Reasons for over/under performance:	N/A				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(21) 12 construction supervision visits in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama sub counties 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting	(7) 7 construction supervision visits in the following Locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule,p/s, Bulucho, Kositi, Linghole P/s		(3) construction supervision visits in Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulucho, Kositi, Linghole P/S 2 inspection of water sources 1 District water coordination committee meetings 1 extension staff meeting	(6) construction supervision visits in the following Locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule,p/s, Bulucho, Kositi, Linghole P/S
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 quarterly District Coordination committee meetings	(2) 1 District coordination committee meeting		(3) quarterly District Coordination committee meetings	(1) District coordination committee meeting
Non Standard Outputs:	National consultations	2 National consultations		National consultations	1 National consultation

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## Quarter2

221002 Workshops and Seminars	3,906	430	11 %	430
227001 Travel inland	4,250	1,060	25 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,156	1,490	18 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,156	1,490	18 %	1,490

Reasons for over/under performance: N/A

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

No. of water and Sanitation promotional events undertaken	(94) 70 post construction support to WUCs 10 water source commissioning 14 critical requirement sensitization in Mugiti, Kaderuna, Naboa, Kabuna, Kamonkoli, Budaka, Nansanga, Lyama subcounties	() N/A	()30 post construction support to WUCs	()Activity rolled to 3rd qtr.
No. of water user committees formed.	(14) WUCs formed in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Linghole P/S	(14) 14 Water User Committees formed and trained in the following Locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule, p/s, Bulocho, Kositi, Linghole P/S,	()	(14)14 Water User Committees formed and trained in the following Locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule, p/s, Bulocho, Kositi, Linghole P/S
No. of Water User Committee members trained	(70) 70 WUC Members trained in Budaka District in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulocho, Kositi, Linghole P/S	(70) 70 Water User Committees formed and trained in the following Locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule, p/s, Bulocho, Kositi, Linghole P/S	()	(70)70 Water User Committees formed and trained in the following Locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Naboa ss, Bulumba, Natalo B, Bunyolo, Mvule, p/s, Bulocho, Kositi, Linghole P/S
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) 1 District Advocacy meeting at District HQTrs. 2 Extension staff water meeting	(1) 1 District Advocacy meeting	(1) District Advocacy meeting at District HQTrs.	(1) N/A
Non Standard Outputs:	Hygiene Education in Rural Growth Centers with public latrines in the following sub counties: Namiremember, Nansanga, Nampagala, lyama,	N/A	Hygiene Education in Rural Growth Centers with public latrines in Budaka District	N/A

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221002 Workshops and Seminars	14,153	3,150	22 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,153	3,150	22 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,153	3,150	22 %	3,150

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Forming and Training of WUCs for the DDEG Borehole, Kameruka seed sec...school	1 Water User Committee formed and trained in Kaija village , Kameruka seed school	Forming and Training of WUCs for the DDEG sources	1 Water User Committee formed and trained in Kaija village , Kameruka seed school
281504 Monitoring, Supervision & Appraisal of capital works	1,200	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	400	33 %	400
External Financing:	0	0	0 %	0
Total:	1,200	400	33 %	400

Reasons for over/under performance: N/A

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) Construction of a linned 4 stance public latrine at Suni RGC - Climate Resilient	( )	( )	( )
Non Standard Outputs:	Sensitizing the community, Forming and Training the Sanitation Committee			
312101 Non-Residential Buildings	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance:

**Output : 098181 Spring protection**

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No. of springs protected	(3) 3 springs protected Lerya spring in Kachomo, Katira spring in Katira Wonzos spring in Kameruka	( )	( )	(3) 3 springs protected in Kameruka (wonzos), Kachomo (Lerya), Katira (Katira)	( )
Non Standard Outputs:	Protection of Three (3) springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya			Protection of Three (3) springs in the Villages of Kachomo - Lerya, Kakule- Lerya, Katira- Lerya	
312104 Other Structures		10,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(15) Construction of 15 boreholes: in the following locations: Namwenda, Nakawolo, Kiryolo II, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulochos, Kositi, Lighole P/S	( )	( )	( ) Construction of 15 boreholes: in the following locations: Namwenda, Nakawolo, Kiryolo, Lukonge A, Suni B, Nangeye, Namuseru II, Bulumba, Natalo B, Bunyolo, Mvule P/S, Bulochos, Kositi, Lighole P/S, 2 inspection of water sources	( )
No. of deep boreholes rehabilitated	(24) 24 Boreholes rehabilitated in selected sites following an assessment in the following villages: Kiryolo, Nakabale, Mijoyi, Bunamwera, Nsawe, Bolosyo, Bukaduka, Kasuleta, Buloki, Buwumo, Bulalaka, Kakosi Bugema, Nalubembe, Nansanga, Idudi, Kawulumu, Bulweta, Nangeye I, Nakatende, Namajja, Lukwasa, Bukomba, Wairagala	( )	( )	( ) 24 Boreholes rehabilitated in selected sites following an assessment in the following villages: Kiryolo I, Nakabale II, Nansanga, Mijoyi, Bunamwera, Bulweta, Bukomba, Sapiri, Bukaduka, Kasuleta, Buloki, Kawulumu, Buwumo, Jami B, Kazinga, Kakosi	( )

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Non Standard Outputs:	Borehole Assessment (40 boreholes)	supervision and monitoring	Borehole Assessment supervision	supervision and monitoring
	Purchase of one borehole tools kit			
312104 Other Structures	350,877	8,806	3 %	8,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,877	8,806	3 %	8,806
External Financing:	0	0	0 %	0
Total:	350,877	8,806	3 %	8,806
Reasons for over/under performance:	N/A			
<b>Output : 098184 Construction of piped water supply system</b>				
N/A				
Non Standard Outputs:	Construction of Fence around water pumping station ( the Production Borehole and pump house) which supplies water to District Headquarters	monitoring and supervision of DDEG sector activities	Construction of Fence around the Production Borehole which supplies water to District Headquarters	monitoring and supervision of DDEG sector activities
312104 Other Structures	8,772	1,000	11 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,772	1,000	11 %	1,000
External Financing:	0	0	0 %	0
Total:	8,772	1,000	11 %	1,000
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>30,087</i>	<i>13,411</i>	<i>45 %</i>	<i>6,682</i>
<i>GoU Dev:</i>	<i>395,349</i>	<i>12,887</i>	<i>3 %</i>	<i>10,206</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>425,436</i>	<i>26,298</i>	<i>6.2 %</i>	<i>16,888</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Jami and Kabuna LFRs restored,	Conducted 3 stakeholders meetings on the process of restoring Kabuna and Jami LFRs. Conducted enforcement visits on Kabuna LFR. Prepared and submitted Annual report and Seedlings request to MWE/FSSD. Agroforestry demo maintained. Jami LFR boundaries were re-opened and secured by pillars planted at corner points. Conducted assessment of commercial tree nurseries and submitted 10 of them to MWE. 150 tree seedlings planted by District Councilors at ground breaking for the new administration block.		Forest boundaries re-established and secured. Kabuna Forest management plan operationalised. forestry activities supervised and monitored.	Jami LFR boundaries were re-opened and secured by pillars planted at corner points. Stakeholders meeting conducted for Kabuna LFR to ensure smooth restoration process. Conducted assessment of commercial tree nurseries and submitted 10 of them to MWE. 150 tree seedlings planted by District Councilors at ground breaking for the new administration block.
221002 Workshops and Seminars	4,800	1,600	33 %		1,600
224006 Agricultural Supplies	5,000	1,667	33 %		1,667
225001 Consultancy Services- Short term	10,000	2,300	23 %		2,300
227001 Travel inland	2,696	896	33 %		896
228002 Maintenance - Vehicles	700	230	33 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,196	6,693	29 %		6,693
External Financing:	0	0	0 %		0
Total:	23,196	6,693	29 %		6,693
Reasons for over/under performance:	There was a challenge of some people destroying planted trees because they wanted to continue with rice growing on forest land.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					

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Non Standard Outputs:	60 TOTs trained on fuel saving technologies.	Sensitation meetings on Climate Change conducted, Consultation visits made, monitoring visits conducted. 60 TOTs trained on fuel wood saving technologies. Motorcycle repaired.	TOTs identified and mobilised for training, 30 TOTs trained on Fuel wood saving technology. Consultation visits made.	30 TOTs were identified and trained on fuel saving technologies in Katira Sub county.
221002 Workshops and Seminars	7,000	2,160	31 %	2,160
227001 Travel inland	2,000	670	34 %	670
228002 Maintenance - Vehicles	1,000	334	33 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	3,164	32 %	3,164
External Financing:	0	0	0 %	0
Total:	10,000	3,164	32 %	3,164

Reasons for over/under performance: Nil

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

No. of Water Shed Management Committees formulated	(4) Knowledge and awareness on Wetlands management promoted	(1) Trained leaders in Tademeri sub county on wise use principles and management of wetlands.	(1) Training on Natural resources management conducted	(1) Trained leaders in Tademeri sub county on wise use principles and management of wetlands.
Non Standard Outputs:		Level of wetland degradation assessed in Tademeri Sub county. Trained leaders in Tademeri sub county on wise use principles and management of wetlands.	Training on Natural resources, Consultative visits made.	Trained leaders in Tademeri sub county on wise use principles and management of wetlands.
221002 Workshops and Seminars	4,058	999	25 %	999
221012 Small Office Equipment	1,202	0	0 %	0
227001 Travel inland	1,800	450	25 %	450
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,060	1,699	21 %	1,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,060	1,699	21 %	1,699

Reasons for over/under performance: NIL

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

N/A

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Non Standard Outputs:	Compliance to environment standards enforced.	10 development projects were screened and mitigation measures proposed for implementation. Consultation visits conducted. Natural resources activities supervised and monitored.	At least 10 Development projects screened. environment standards enforced. consultation visits made	10 development projects were screened and mitigation measures proposed for implementation. Consultation visits conducted. Natural resources activities supervised and monitored.
221012 Small Office Equipment	1,000	660	66 %	660
227001 Travel inland	11,000	4,386	40 %	4,386
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	12,000	5,046	42 %
	External Financing:	0	0	0 %
	Total:	12,000	5,046	42 %
Reasons for over/under performance:	NIL			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:	4 Government institution land surveyed and titled. Staff salaries paid	Staff salaries for Junly, August, September, October, November and December were validated and paid. Visits for compliance to physical planning standards made consultation visits conducted, physical planning committee meeting conducted. staff salaries verified and paid. Conducted a training of Local Physical Planning and Area land committees. Organised and conducted a preliminary verification of sites to be surveyed. Submitted the physical planning committee minutes to the MoLHUD	Area land committees trained, Survey sites handled over, Visits for compliance to physical planning standards mad consultation visits conducted, staff salaries verified and paid., physical planning committee meeting conducted.	Building sites in Naboa and Kamonkoli Town Councils were inspected for compliance to physical planning standards and guidelines. District physical planning committee meeting was conducted. trained Area land committees. Staff salaries for October, November and December were validated and paid.
211101 General Staff Salaries	138,483	43,362	31 %	43,362
221002 Workshops and Seminars	8,000	2,700	34 %	2,700
225001 Consultancy Services- Short term	17,000	3,332	20 %	3,332

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227001 Travel inland	5,000	1,667	33 %	1,667
Wage Rect:	138,483	43,362	31 %	43,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	7,699	26 %	7,699
External Financing:	0	0	0 %	0
Total:	168,483	51,060	30 %	51,060
Reasons for over/under performance:	NIL			
<b>Capital Purchases</b>				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Integrated natural resources development and management supported	Submitted Tree seedling requests submitted to MWE/FSSD.	Tree planting beneficiaries identified, Tree seedlings distributed to beneficiary, supervision and monitoring visits conducted, stakeholders meetings conducted, consultation visits made.	Submitted Tree seedling request submitted to MWE/FSSD.
281501 Environment Impact Assessment for Capital Works	26,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	No funds were realised under FIEFOC 2 project for the planned activities to take place.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>138,483</i>	<i>60,026</i>	<i>43 %</i>	<i>43,362</i>
<i>Non-Wage Reccurent:</i>	<i>8,060</i>	<i>3,703</i>	<i>46 %</i>	<i>1,699</i>
<i>GoU Dev:</i>	<i>115,196</i>	<i>37,553</i>	<i>33 %</i>	<i>22,601</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,739</i>	<i>101,282</i>	<i>38.7 %</i>	<i>67,662</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:	Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs	All staff were paid their monthly salary for october, november and december Facilitated Community Development Workers with operation funds Registered 10 community-based groups Conducted monitoring of community based activities		Review meeting on CBR conducted Monitoring and supervision of elderly programs Disability council meetings conducted Monitoring and supervision of elderly programs	All staffs were paid their monthly salary for month of october, november and december. Facilitated Community Development Workers with operation funds Registered 10 community-based groups Conducted monitoring of community based activities
211101 General Staff Salaries	83,594	18,841	23 %		18,841
227001 Travel inland	4,832	1,454	30 %		1,454
Wage Rect:	83,594	18,841	23 %		18,841
Non Wage Rect:	4,832	1,454	30 %		1,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,426	20,295	23 %		20,295

Reasons for over/under performance:

**Output : 108104 Facilitation of Community Development Workers**

N/A

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Non Standard Outputs:	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	Supported chairperson disability council to attend international day of persons living with disability. Supported lyama PWD group with 2,000,000 from the special grant for goats' project. Facilitated Monitoring and Supervision of PWD activities in lyama Sub County. Supported elderly persons to attend the international day elderly person	Plans and budgets for CBS prepared, produced and submitted to various stakeholders Technical support supervision conducted Local communities mobilized for effective participation in development Community development programmes and projects monitored	Supported chairperson disability council to attend international day of persons living with disability. Supported lyama PWD group with 2,000,000 from the special grant for goats' project. Facilitated Monitoring and Supervision of PWD activities in lyama Sub County. Supported elderly persons to attend the international day elderly person
227001 Travel inland	2,416	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,416	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,416	0	0 %	0

Reasons for over/under performance:

### Output : 108105 Adult Learning

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

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

Reasons for over/under performance:

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:

10000 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted Child care institutions inspected Day of the African Child celebrated Support supervision conducted OVC MIS data collected and submitted	125 Children protected from violence, abuse and exploitation OVC data demand, analysis and utilization enhanced Planning, coordination and implementation of child care and protection service delivery strengthened Quarterly child protection coordination meetings conducted 125 maintenance cases at district and sub county level handled 250 vulnerable children to access child protection services at the District and sub county level supported 6 cases of children in conflict disposed
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227001 Travel inland	4,832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,832	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,832	0	0 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

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Non Standard Outputs:		Mainstream gender issues and concerns in the District and LLG annual plans and budgets Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups	Facilitated Community Development Workers with operation funds Registered 10 community-based groups Conducted monitoring of community based activities Trained community members on gender issues and effects of GBV. Promoted the registration of 2 Gender Based Community Groups	Enhance gender awareness and involvement in socio-economic development initiatives Implementation of National, local laws and policies on gender done Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups	Facilitated Community Development Workers with operation funds Registered 10 community-based groups Conducted monitoring of community based activities Trained community members on gender issues and effects of GBV. Promoted the registration of 2 Gender Based Community Groups
227001	Travel inland	2,466	617	25 %	617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,466	617	25 %	617
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,466	617	25 %	617

Reasons for over/under performance:

### Output : 108109 Support to Youth Councils

No. of Youth councils supported	(18) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	() ? Conducted district youth executive committee meeting Repaired and maintain district youth council motorcycle	(18)Monitoring and supervision of youth activities conducted District youth council meeting conducted	()? Conducted district youth executive committee meeting Repaired and maintain district youth council motorcycle
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Non Standard Outputs:	Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	Conducted district youth executive committee meeting Repaired and maintain district youth council motorcycle	Monitoring and supervision of youth activities conducted District youth council meeting conducted	Conducted district youth executive committee meeting Repaired and maintain district youth council motorcycle
227001 Travel inland	6,281	1,513	24 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,281	1,513	24 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	1,513	24 %	1,513

Reasons for over/under performance:

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

No. of assisted aids supplied to disabled and elderly community	(6) Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	(6)Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	(0)Supported chairperson disability council to attend international day of persons living with disability. Supported lyama PWD group with 2,000,000 from the special grant for goats' project. Facilitated Monitoring and Supervision of PWD activities in lyama Sub County. Supported elderly persons to attend the international day elderly person
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Non Standard Outputs:	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	Supported chairperson disability council to attend international day of persons living with disability. Supported lyama PWD group with 2,000,000 from the special grant for goats' project. Facilitated Monitoring and Supervision of PWD activities in lyama Sub County. Supported elderly persons to attend the international day elderly person	Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded	Supported chairperson disability council to attend international day of persons living with disability. Supported lyama PWD group with 2,000,000 from the special grant for goats' project. Facilitated Monitoring and Supervision of PWD activities in lyama Sub County. Supported elderly persons to attend the international day elderly person
227001 Travel inland	15,945	3,033	19 %	3,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,945	3,033	19 %	3,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,945	3,033	19 %	3,033

Reasons for over/under performance:

### Output : 108111 Culture mainstreaming

N/A

N/A

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

Reasons for over/under performance:

### Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	Conducted Labour inspection in 2 Sub Counties	Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	Conducted Labour inspection in 2 Sub Counties
227001 Travel inland	2,896	724	25 %	724

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

Reasons for over/under performance:

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

No. of women councils supported	(19) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	() Conducted monitoring and supervision of women activities	(18)Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	() Conducted monitoring and supervision of women activities
Non Standard Outputs:	Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	Conducted monitoring and supervision of women activities	Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done	Conducted monitoring and supervision of women activities

227001 Travel inland	4,445	650	15 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	650	15 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,445	650	15 %	650

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

# Vote:571 Budaka District

## Quarter2

Non Standard Outputs:

Staff meetings conducted  
 Coordination visits conducted  
 Quarterly coordination meetings conducted.  
 Community awareness initiatives monitored and evaluated.  
 Consultation visits on programmes with MDAs conducted  
 Quarterly reports prepared and submitted to MDAs.

Facilitated Community Development Workers with operation funds ? Registered 10 community-based groups  
 Conducted monitoring of community based activities

Staff meetings conducted  
 Coordination visits conducted  
 Quarterly coordination meetings conducted.  
 Community awareness initiatives monitored and evaluated.  
 Consultation visits on programmes with MDAs conducted  
 Quarterly reports prepared and submitted to MDAs.

227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance:

### Capital Purchases

**Output : 108172 Administrative Capital**

N/A

# Vote:571 Budaka District

## Quarter2

Non Standard Outputs:

Orientation and sensitizations of LLGs staff on social safe guards and social screening of all project conducted. Monitoring and supervision on compliancy to social development requirements conducted Screening projects on social safe guards conducted Provide gender mainstreaming support in sector plans and budgets of district and LLGs for inclusive and effective participation done. Mobilization of stakeholders on effective participation in Government programme i.e OWC, DDEG, YLP, UWEP & NUSAF3 Sensitization of communities on social policies and legislations conducted	Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. Inspected 2 children’s Homes. Reintegrated 8 children with their families. Conducted 16 Social Inquiries Intervention in 1730 OVC Cases 865 males and 799 females at Sub-county and District level. Trained 2 CSOs in Case Management	Child care institution in the district supervised Action plans for probation and social welfare developed Mainstream gender issues and concerns in the District Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Enhance gender awareness and involvement in socio-economic development initiatives Monitoring and supervision of compliancy to labour policy conducted Arbitration of Labour Based Disputes conducted	Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. Inspected 2 children’s Homes. Reintegrated 8 children with their families. Conducted 16 Social Inquiries Intervention in 1730 OVC Cases 865 males and 799 females at Sub-county and District level. Trained 2 CSOs in Case Management
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312301 Cultivated Assets	24,000	2,220	9 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	2,220	9 %	2,220
External Financing:	0	0	0 %	0
Total:	24,000	2,220	9 %	2,220

Reasons for over/under performance:

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

N/A

**Vote:571 Budaka District**

**Quarter2**

Non Standard Outputs:

Review meetings conducted  
 DTPC meetings conducted  
 DEC meetings conducted  
 Communities sensitized  
 Monitoring and evaluation conducted  
 Reports prepared and submitted  
 Beneficiary trainings conducted  
 Project funds disbursed to groups  
 Beneficiary selection conducted  
 Project desk and field appraisal done  
 Motorcycle and vehicle maintained  
 Capacities of communities strengthened  
 Mindset development done  
 Data collected

312301 Cultivated Assets	701,505	11,463	2 %	11,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	701,505	11,463	2 %	11,463
External Financing:	0	0	0 %	0
Total:	701,505	11,463	2 %	11,463

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	83,594	22,093	26 %	18,841
<i>Non-Wage Reccurent:</i>	56,893	22,371	39 %	11,185
<i>GoU Dev:</i>	725,505	27,843	4 %	13,683
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	865,992	72,307	8.3 %	43,709

## 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:	Coordination of the planning function (General operational activities, travels meetings and staff performance)	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted		• Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted	Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted
	2. Performance standards and indicators for the district prepared and disseminated to users	• Investment priorities in the District determined		• Investment priorities in the District determined	• Investment priorities in the District determined
	3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.	• Monthly staff salaries for 6 month were paid		• Monthly staff salaries paid	• Monthly staff salaries for month of October, November and December were paid
	4. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted				
	5. Investment priorities in the District determined				
	6. Monthly staff salaries paid				
	7. National and Internal assessment exercise conducted for compliance management				
	8. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs				
	9. Coordination of Government programmes provided for both Central Government and implementing partners				
211101 General Staff Salaries	59,375	7,228	12 %		7,228
221002 Workshops and Seminars	2,000	0	0 %		0

**Vote:571 Budaka District**

**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	410	21 %	410
222001 Telecommunications	740	0	0 %	0
223003 Rent – (Produced Assets) to private entities	4,260	0	0 %	0
227001 Travel inland	7,110	136	2 %	136
Wage Rect:	59,375	7,228	12 %	7,228
Non Wage Rect:	16,110	546	3 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,485	7,774	10 %	7,774

Reasons for over/under performance:

**Output : 138302 District Planning**

No of Minutes of TPC meetings	(12) TPC meetings organised and conducted	( ) TPC Meetings for month of October, November and December were conducted and action Points implemented	(3)Monthly TPC meetings organized and conducted	()TPC Meetings for month of October, November and December were conducted and action Points implemented
Non Standard Outputs:		The Staffs of the Sub-counties and Town Councils were trained in the preparation of the Quarterly and Budget Frame Paper for FY2020/2021		The Staffs of the Sub-counties and Town Councils were trained in the preparation of the Quarterly and Budget Frame Paper for FY2020/2021
221002 Workshops and Seminars	3,000	1,200	40 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,200	40 %	1,200
External Financing:	0	0	0 %	0
Total:	3,000	1,200	40 %	1,200

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

# Vote:571 Budaka District

# Quarter2

Non Standard Outputs:	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users; 4. The District statistical abstract updated and produced 5. The District Statistical Strategic plan Developed and implemented 6. Organized and Conducted District Statistical Meetings 7. Data Quality Validation was conducted for various departments	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced 5. The District Statistical Strategic Plan Developed and implemented	1. An up-to-date data bank developed and maintained 2. Data bank developed and maintained for planning and decision making purposes 3. Data collected, analyzed and stored into useful information for end users 4. The District statistical abstract updated and produced
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	800
227001 Travel inland	3,400	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,650	33 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,650	33 %	1,650

Reasons for over/under performance:

### Output : 138304 Demographic data collection

N/A

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

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

227001 Travel inland	3,400	852	25 %	852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,252	25 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,252	25 %	1,252

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	District development projects monitored by both technical and political leaders Quarterly reports submitted to the relevant ministries	District development projects were supervised and monitored by both technical and political leaders quarterly	District development projects monitored by both technical and political leaders quarterly	District development projects were supervised and monitored by both technical and political leaders quarterly
221002 Workshops and Seminars	2,000	360	18 %	360
221008 Computer supplies and Information Technology (IT)	3,200	1,404	44 %	1,404
222001 Telecommunications	2,000	620	31 %	620
227001 Travel inland	2,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,404	2,384	25 %	2,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,404	2,384	25 %	2,384

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Development projects are monitored in HLGs and LLGs Procured an office table for District Planner Procured Office chairs for District Planner and Planner	Both Political and Technical Monitoring of the development projects at both District and Sub-county levels were conducted	Both Political and Technical Monitoring of the development projects at both District and Sub-county levels were conducted	
281504 Monitoring, Supervision & Appraisal of capital works	35,937	9,166	26 %	9,166
312203 Furniture & Fixtures	7,000	0	0 %	0

**Vote:571 Budaka District**

**Quarter2**

312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,937	9,166	20 %	9,166
External Financing:	0	0	0 %	0
Total:	44,937	9,166	20 %	9,166
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>59,375</i>	<i>21,893</i>	<i>37 %</i>	<i>7,228</i>
<i>Non-Wage Reccurrent:</i>	<i>35,514</i>	<i>12,685</i>	<i>36 %</i>	<i>5,832</i>
<i>GoU Dev:</i>	<i>47,937</i>	<i>22,577</i>	<i>47 %</i>	<i>10,366</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,826</i>	<i>57,154</i>	<i>40.0 %</i>	<i>23,426</i>

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

<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>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Monthly staff salaries for 3 staff paid. Internal audit office managed and coordinated	Official travels facilitated. Routine office activities conducted. Salaries for staff paid.		Monthly salaries for 3 staff paid. Routine office operations to ensure functionality conducted.	Monthly staff salaries paid. Procured internet bundles to facilitate PBS reporting and airtime for official communication.
211101 General Staff Salaries	58,227	8,578	15 %		8,578
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	4,600	2,377	52 %		2,377
	Wage Rect:	58,227	8,578	15 %	8,578
	Non Wage Rect:	5,000	2,477	50 %	2,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	63,227	11,055	17 %	11,055
Reasons for over/under performance:	There were no challenges faced.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Quarterly internal audits carried out in 59 primary schools, 7 secondary schools, 19 health facilities, 15 lower local governments and 11 district level sectors conducted.	(2) Two quarterly internal audit reports prepared cumulatively for the two quarters.		(0) Quarterly internal audit report prepared and submitted to relevant stakeholders.	(1) 11 district level sectors, 15 lower local governments, 16 health facilities and 5 secondary schools were audited in quarter two and report submitted to the District Speaker as required the amended Local Governments Act, 1997.

## Vote:571 Budaka District

## Quarter2

Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Internal audit report prepared and submitted by the 15th of July 2019. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 7 secondary schools and 16 health facilities and 15 LLGs	(2) 16/01/2020	(2020-01-15)Internal audit report prepared and submitted by the 15th of January 2020. Quarterly internal audits for Government institution conducted i.e. 59 primary schools, 12 secondary schools and 16 health facilities 15 LLGs and 10 headquarter departments.	(2020-01-16)16/01/2020
Non Standard Outputs:	Risk management processes evaluated and facilitated. Financial and operational procedures to ensure value for money facilitated.	Risk management processes were reviewed and follow up on implementation status of the audit recommendations made for improvement.	Risk management processes reviewed and recommendations for improvement made for all departments, government institutions and units.	Made follow up on the implementation status of internal audit recommendations made in quarter one.
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	1. Internal audit man power is limited to only two staffs yet the audit entities are many which led to under coverage. 2. There was frequent break down of the departmental motorcycle due to old age and this led to delays in field movements.			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Continuous Professional Development conducted for District Internal Auditor.	Stationery was procured to facilitate production of reports and other documents.	Capacity of internal audit staff enhanced.	Procured items of stationery to facilitate production of reports and other correspondences by internal audit staff.
221011 Printing, Stationery, Photocopying and Binding	1,286	282	22 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,286	282	22 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,286	282	22 %	282
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				

## Vote:571 Budaka District

## Quarter2

Non Standard Outputs:	Audit inspection and performance audits carried out. Implementation of audit recommendations carried out. Verification of works and projects carried out.	Audit inspection of projects was carried out to confirm value for money.	Audit inspection of projects carried out to confirm value for money. Audit recommendations followed up to confirm implementation. Works and projects verified for payment.	1.Carried out audit inspection of construction works at Namusita Health centre, Kamonkoli Seed School and both district and sub county road works. 2. Repaired departmental motorcycle to enable movements to carry out audit inspections.
227001 Travel inland	3,000	878	29 %	878
228002 Maintenance - Vehicles	1,000	388	39 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,266	32 %	1,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,266	32 %	1,266
Reasons for over/under performance:	There was frequent break down of the motor due to the fact that it is of old age.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>58,227</i>	<i>10,746</i>	<i>18 %</i>	<i>8,578</i>
<i>Non-Wage Reccurrent:</i>	<i>18,286</i>	<i>9,667</i>	<i>53 %</i>	<i>6,024</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>76,513</i>	<i>20,414</i>	<i>26.7 %</i>	<i>14,603</i>

## Vote:571 Budaka District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Conducted Radio Talk show	( )		( )	( )
Non Standard Outputs:	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities		Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities	Departmental staff monthly salaries paid District business register developed for businesses licenced ,To conduct radio talk shows about Trade industry and Tourism Activities
211101 General Staff Salaries	38,447	8,805	23 %		8,805
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,800	588	33 %		588
	Wage Rect:	38,447	8,805	23 %	8,805
	Non Wage Rect:	2,000	638	32 %	638
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,447	9,443	23 %	9,443
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of businesses assited in business registration process	(20) Businesses registered and submitted	( )		(5)Businesses registered and submitted	( )
Non Standard Outputs:	constituted District MSMEs, Investment proffiling and training opportunities developement commitees	characterized MSME Database register for 7 sub-counties developed		constituted District MSMEs, Investment profiling and training opportunities development committees	characterized MSME Database register for 7 sub-counties developed
227001 Travel inland	2,000	508	25 %		508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	508	25 %	508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	508	25 %	508
Reasons for over/under performance:					

## Vote:571 Budaka District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(14) Producers Organization's linked to the markets	( )		(3)Producers Organization's linked to the markets	( )
No. of market information reports desserminated	(4) Reports submitted to the relevant stakeholders	( )		(1)Reports submitted to the relevant stakeholders	( )
Non Standard Outputs:		A list of farmers of kakule mangoes was submitted to kapeka fruit factory to participate in the buying from the farmers in order to kick of the middle men (sapir and Namirembe farmers cooperative society limited ).			A list of farmers of kakule mangoes was submitted to kapeka fruit factory to participate in the buying from the farmers in order to kick of the middle men (sapir and Namirembe farmers cooperative society limited ).
227001 Travel inland	2,200	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	550	25 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	550	25 %		550
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(40) Cooperative groups supervised	( )		(10)Cooperative groups supervised	( )
No. of cooperative groups mobilised for registration	(50) Cooperatives Mobilised	( )		(12)Cooperatives Mobilised	( )
No. of cooperatives assisted in registration	(20) Cooperatives registered and submitted to the Ministry of cooperatives	( )		(5)Cooperatives registered and submitted to the Ministry of cooperatives	( )
Non Standard Outputs:		05 cooperatives were mobilized and registered :(kakoli Multi-purpose, Budaka District taxi Drivers, Kakoli sub-county Maize Growers,Balalaka Bakomba clan developmental and Kameruka Yampa rice farmers cooperative savings and credit society LTD			05 cooperatives were mobilized and registered :(kakoli Multi-purpose, Budaka District taxi Drivers, Kakoli sub-county Maize Growers,Balalaka Bakomba clan developmental and Kameruka Yampa rice farmers cooperative savings and credit society LTD

## Vote:571 Budaka District

## Quarter2

227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Hospitality Facilities	( ) List of hand craft and souvenir developed in the District	(12)Hospitality Facilities	( )List of hand craft and souvenir developed in the District
Non Standard Outputs:				
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of producer groups identified for collective value addition support	(10) Producer groups identified	( ) Business register established for 4 sub-Sub-counties.	(2)Producer groups identified	( )Business register established for 4 sub-Sub-counties.
Non Standard Outputs:				
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				
Non Standard Outputs:	Procure office small equipments, office stationary and maintenance of equipments	Study tour with Budaka District Councillors to Soroti Fruit factory	Procure office small equipments, office stationary and maintenance of equipments	Study tour with Budaka District Councillors to Soroti Fruit factory
227001 Travel inland	800	200	25 %	200

## Vote:571 Budaka District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	quarterly reports submitted, workshops attended	quarter 2 report submitted to the Ministry of Trade Industry and Cooperatives ,Ministry of Finance Planning &b Economic development	quarterly reports submitted, workshops attended	quarter 2 report submitted to the Ministry of Trade Industry and Cooperatives ,Ministry of Finance Planning &b Economic development
227001 Travel inland	1,048	262	25 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,048	262	25 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,048	262	25 %	262
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>38,447</i>	<i>18,189</i>	<i>47 %</i>	<i>8,805</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>13,148</i>	<i>6,572</i>	<i>50 %</i>	<i>3,557</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>51,595</i>	<i>24,761</i>	<i>48.0 %</i>	<i>12,362</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamonkoli</b>				<b>1,247,895</b>	<b>51,115</b>
<b>Sector : Agriculture</b>				<b>7,930</b>	<b>5,100</b>
<i>Programme : Agricultural Extension Services</i>				<b>7,930</b>	<b>5,100</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>7,930</b>	<b>5,100</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
LG Extension services	Kamonkoli Kamonkoli SC	Sector Conditional Grant (Non-Wage)		7,930	5,100
<b>Sector : Works and Transport</b>				<b>132,273</b>	<b>9,661</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>132,273</b>	<b>9,661</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,661</b>	<b>9,661</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kamonkoli S/C	Kamonkoli Kamonkoli	Other Transfers from Central Government		9,661	9,661
<b>Output : District Roads Maintenance (URF)</b>				<b>122,612</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Jami Kapulukuchu swamp on Mugiti - Sekulo - Jami road	Other Transfers from Central Government		122,612	0
<b>Sector : Education</b>				<b>1,032,306</b>	<b>30,854</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>97,962</b>	<b>30,854</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>92,562</b>	<b>30,854</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
JAMI P.S.	Jami	Sector Conditional Grant (Non-Wage)		12,498	4,166
Kadimukoli P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		18,078	6,026
KAMONKOLI MIXED P.S.	Kamonkoli	Sector Conditional Grant (Non-Wage)		16,530	5,510
MIVULE P.S.	Jami	Sector Conditional Grant (Non-Wage)		11,718	3,906
NAMUYAGO P.S.	Kadimukoli	Sector Conditional Grant (Non-Wage)		15,306	5,102

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NYANZA II P/S	Kamonkoli	Sector Conditional Grant (Non-Wage)	8,166	2,722
SEKULO P/S	Sekulo	Sector Conditional Grant (Non-Wage)	10,266	3,422
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jami 36 Desks Supplied to Jami Ps	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>934,344</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>934,344</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Jami Construction of Kamonkoli seed school	Sector Development Grant	934,344	0
<b>Sector : Health</b>			<b>18,000</b>	<b>5,500</b>
<b>Programme : Primary Healthcare</b>			<b>18,000</b>	<b>5,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,000</b>	<b>5,500</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	11,000	5,500
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kamonkoli Installation of water tank in Kamonkoli HCIII	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>57,385</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,385</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,385</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Jami Bukaduka	Sector Development Grant	1,800	0
Construction Services - New Structures-402	Bunyolo Bunyolo	Sector Development Grant	18,528	0

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Construction Services - New Structures-402	Sekulo Kositi	Sector Development ,, Grant	18,528	0
Construction Services - New Structures-402	Jami Mvule Primary school	Sector Development ,, Grant	18,528	0
<b>LCIII : Budaka Tc</b>			<b>1,946,520</b>	<b>164,524</b>
<b>Sector : Agriculture</b>			<b>147,775</b>	<b>13,380</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,500</b>	<b>12,835</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>3,670</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Macholi Town Council Office	Sector Conditional Grant (Non-Wage)	7,930	3,670
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>75,570</b>	<b>9,165</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Production Headoffice	Sector Development - Grant	13,200	3,781
Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi Production Office	Sector Development - Grant	10,000	5,384
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Macholi Production Office	Sector Development Grant	14,000	0
Transport Equipment - Motor Vehicles Expenses-1919	Macholi Production Office	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
Cleaning and Sanitation	Macholi Production Office	Sector Development Grant	1,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Macholi Production Office	Sector Development Grant	13,410	0
Cultivated Assets - Plantation-424	Macholi Production Office	Sector Development Grant	17,760	0
<b>Programme : District Production Services</b>			<b>64,275</b>	<b>545</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,500</b>	<b>545</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Macholi Production	Sector Development Grant	1,500	0
Furniture and Fixtures - Cabinets-632	Macholi Production Office	Sector Development Grant	4,000	0

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Furniture and Fixtures - Chairs-634	Macholi Production Office	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Stationary	Macholi Production	Sector Development - Grant	2,500	545
Electricity payment	Macholi Production Office	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Macholi Production Office	Sector Development Grant	2,500	0
ICT - Laptop (Notebook Computer) - 779	Macholi Production Office	Sector Development Grant	2,000	0
Item : 312214 Laboratory and Research Equipment				
Lab Equipments	Macholi Production Office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi Production Office	Other Transfers from Central Government	25,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>5,775</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Macholi Production Office	Sector Development Grant	5,775	0
<b>Sector : Works and Transport</b>			<b>150,589</b>	<b>64,217</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>150,589</b>	<b>64,217</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>47,000</b>	<b>11,750</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budaka Town Council	Bwase 6 solar street lights on Kabazi and pioneer Rds.	Other Transfers from Central Government	24,000	11,750
Budaka Town Council	Bwase Second Seal on Abedi - Mukamba Rd.	Other Transfers from Central Government	23,000	11,750
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>97,429</b>	<b>52,467</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budaka TC	Macholi Bibbi - Lutaaya	Other Transfers from Central Government	5,000	52,467
Budaka TC	Macholi Budaka District - Nakajette	Other Transfers from Central Government	10,000	52,467

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Budaka TC	Nabweyo Golyamu - Kabula	Other Transfers from Central Government	.....	3,000	52,467
Budaka TC	Budaka Kalogo - Mpanga - Nalwaya	Other Transfers from Central Government	.....	3,000	52,467
Budaka TC	Namengo Kamba - Kaziloni - Magasiya - Luwasa	Other Transfers from Central Government	.....	5,000	52,467
Budaka TC	Budaka Mechanical Imprest	Other Transfers from Central Government	.....	7,000	52,467
Budaka TC	Bwase Mulomi - Itangole - Bwase	Other Transfers from Central Government	.....	20,000	52,467
Budaka TC	Budaka Nankone - Naigumya - Nalwaya - Nansanga	Other Transfers from Central Government	.....	18,000	52,467
Budaka TC	Budaka Office Operations	Other Transfers from Central Government	.....	7,390	52,467
Budaka TC	Budaka Routine Manual Maintenance	Other Transfers from Central Government	.....	19,039	52,467
<b>Output : District Roads Maintainence (URF)</b>				<b>6,160</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budaka District	Macholi District Roads Inventories and Condition Surveys	Other Transfers from Central Government		6,160	0
<b>Sector : Education</b>				<b>198,534</b>	<b>56,178</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>114,498</b>	<b>28,166</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>84,498</b>	<b>28,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAKA FAMILY HELPER PROJECT	Macholi	Sector Conditional Grant (Non-Wage)		21,246	7,082
BUDAKA P.S.	Bwase	Sector Conditional Grant (Non-Wage)		16,530	5,510
NAMENGO BOYS	Namengo	Sector Conditional Grant (Non-Wage)		11,838	3,946
NAMIREMBE D& B	Nabweyo	Sector Conditional Grant (Non-Wage)		20,922	6,974
ST. CLARE GIRLS	Namengo	Sector Conditional Grant (Non-Wage)		13,962	4,654
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Namengo Budaka Ps	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>84,036</b>	<b>28,012</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>84,036</b>	<b>28,012</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI HIGH SCHOOL BUDAKA	Macholi	Sector Conditional Grant (Non-Wage)	40,608	13,536
NGOMA STANDARD SCH.	Namengo	Sector Conditional Grant (Non-Wage)	43,428	14,476
<b>Sector : Health</b>			<b>275,316</b>	<b>30,749</b>
<b>Programme : Primary Healthcare</b>			<b>275,316</b>	<b>30,749</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,206</b>	<b>24,603</b>
Item : 263204 Transfers to other govt. units (Capital)				
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	49,206	24,603
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>103,889</b>	<b>0</b>
Item : 263206 Other Capital grants				
Develop Post ODF Strategy in Budaka District	Macholi Develop Post ODF Strategy in Budaka District	Transitional Development Grant	5,194	0
Develop Safe Sanitation Intervention	Macholi Develop Safe Sanitation Intervention	Transitional Development Grant	5,194	0
Development and Endorsement of Strategies	Macholi Development and Endorsement of Strategies	Transitional Development Grant	73,763	0
Implementing Behaviour Change in Budaka	Macholi Implementing Behavior Change	Transitional Development Grant	14,544	0
Lobby and advocacy	Macholi Lobby and advocacy	Transitional Development Grant	5,194	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>122,221</b>	<b>6,146</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Macholi District wide	Sector Development - Grant	1,512	809
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Districtwide monitoring	District Discretionary Development Equalization Grant	4,949	809
<b>Item : 312101 Non-Residential Buildings</b>				
Building Construction - Latrines-237	Namengo Construction of pit latrine at Namengo HCIII	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Expansions-220	Macholi Remodeling maternity ward at Budaka HC IV	District Discretionary Development Equalization Grant	27,551	0
Building Construction - General Construction Works-227	Macholi Repair of Fence and Gate Of HCIV	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Construction Expenses-213	Macholi Retention	Sector Development Grant	33,000	0
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Assorted Equipment-628	Macholi DHO OFFICE	Sector Development - Grant	3,328	3,328
Furniture and Fixtures - Shelves-653	Macholi Filing Curbinet	Sector Development - Grant	1,382	1,200
<b>Item : 312213 ICT Equipment</b>				
ICT - Laptop (Notebook Computer) - 779	Macholi DHO OFFICE	District Discretionary Development Equalization Grant	6,000	0
ICT - Projectors-823	Macholi DHO Office projector for meetings and Planning	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>79,725</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,725</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,200</b>	<b>0</b>
<b>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</b>				
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi DWO, supervision and monitoring	District Discretionary Development Equalization Grant	1,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,753</b>	<b>0</b>
<b>Item : 312104 Other Structures</b>				

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

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

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Furniture and Fixtures - Chairs-634	Macholi District Planner and Planner	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Tables -656	Macholi Office Of District Planner	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District Planner	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Lyama</b>			<b>306,340</b>	<b>50,526</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>3,400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Lyama Lyama SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
<b>Sector : Works and Transport</b>			<b>31,323</b>	<b>7,923</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,323</b>	<b>7,923</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,923</b>	<b>7,923</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lyama S/C	Lyama Lyama	Other Transfers from Central Government	7,923	7,923
<i>Output : District Roads Maintenance (URF)</i>			<b>23,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Tademeri Budaka - Bagidadi - Tademeri	Other Transfers from Central Government	23,400	0
<b>Sector : Education</b>			<b>166,088</b>	<b>32,096</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>166,088</b>	<b>32,096</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>96,288</b>	<b>32,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	14,946	4,982
LINGHOLE P/S	Nalugondo	Sector Conditional Grant (Non-Wage)	13,290	4,430

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NAKISENYE P.S.	Lyama	Sector Conditional Grant (Non-Wage)	23,046	7,682
ST. PETERS P.S NALUBEMBE	Lyama	Sector Conditional Grant (Non-Wage)	16,062	5,354
SUNI P.S.	Lyama	Sector Conditional Grant (Non-Wage)	19,062	6,354
WAIRAGALA PRIMARY SCHOOL	Tademeru	Sector Conditional Grant (Non-Wage)	9,882	3,294
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lyama Construction of 2 classroom block at Wairagala P/S	Sector Development Grant	59,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Suni 36 Desks for St Peters Nalubemebe	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Nalugondo 36 Desks Supplied to Wairagala Ps	Sector Development , Grant	5,400	0
<b>Sector : Health</b>			<b>14,214</b>	<b>7,107</b>
<b>Programme : Primary Healthcare</b>			<b>14,214</b>	<b>7,107</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,214</b>	<b>7,107</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butove HCII	Tademeru Butove HCII	Sector Conditional Grant (Non-Wage)	4,214	2,107
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Non-Wage)	10,000	5,000
<b>Sector : Water and Environment</b>			<b>86,785</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,785</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Suni Suni RGC	Sector Development Grant	24,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>62,785</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Suni Bugema	Sector Development , , , Grant	1,800	0

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Construction Services - Maintenance and Repair-400	Lyama Kakosi	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Tademeri Kazinga- Wairagala P/S	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Tademeri Linghole P/S	Sector Development ,, Grant	18,528	0
Construction Services - New Structures-402	Lyama Lukonge A	Sector Development ,, Grant	18,528	0
Construction Services - Maintenance and Repair-400	Suni Nalubembe	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Suni Suni	Sector Development ,, Grant	18,528	0
<b>LCIII : Iki-Iki</b>			<b>248,535</b>	<b>91,817</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>6,800</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>6,800</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>6,800</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Iki-Iki Iki Iki SC	Sector Conditional Grant (Non-Wage)	7,930	6,800
<b>Sector : Works and Transport</b>			<b>7,173</b>	<b>7,173</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,173</b>	<b>7,173</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,173</b>	<b>7,173</b>
Item : 263204 Transfers to other govt. units (Capital)				
Iki Iki S/C	Iki-Iki Iki Iki	Other Transfers from Central Government	7,173	7,173
<b>Sector : Education</b>			<b>217,032</b>	<b>72,344</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>104,238</b>	<b>34,746</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>104,238</b>	<b>34,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA P/S	Kadenghe	Sector Conditional Grant (Non-Wage)	19,914	6,638
BUGoola P.S.	Iki-Iki	Sector Conditional Grant (Non-Wage)	12,114	4,038
IKI IKI TOWNSHIP	Iki-Iki	Sector Conditional Grant (Non-Wage)	14,910	4,970
IKI-IKI INTERGRATED P.S.	Kaitangole	Sector Conditional Grant (Non-Wage)	16,974	5,658

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KADENGE P/S	Petete	Sector Conditional Grant (Non-Wage)	15,906	5,302
KAKOLI P.S.	Kakoli	Sector Conditional Grant (Non-Wage)	12,114	4,038
NYANZA I P.S	Kakoli	Sector Conditional Grant (Non-Wage)	12,306	4,102
<b>Programme : Secondary Education</b>			<b>112,794</b>	<b>37,598</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,794</b>	<b>37,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMERUKA SEED SECONDARY SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	83,325	27,775
MUGITI HIGH SCHOOL	Iki-Iki	Sector Conditional Grant (Non-Wage)	29,469	9,823
<b>Sector : Health</b>			<b>11,000</b>	<b>5,500</b>
<b>Programme : Primary Healthcare</b>			<b>11,000</b>	<b>5,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,000</b>	<b>5,500</b>
Item : 263204 Transfers to other govt. units (Capital)				
Iki-Iki HCIII	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Non-Wage)	11,000	5,500
<b>Sector : Water and Environment</b>			<b>5,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Iki-Iki Bulooki	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Petete Kasuleta	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kadenghe Kawulumu	Sector Development ,, Grant	1,800	0
<b>LCIII : Katira</b>			<b>105,006</b>	<b>34,828</b>
<b>Sector : Agriculture</b>			<b>15,930</b>	<b>3,400</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,930</b>	<b>3,400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Katira Katira SC	Sector Conditional Grant (Non-Wage)	7,930	3,400

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kadatumi Bulalaka Village	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>11,654</b>	<b>6,354</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,654</b>	<b>6,354</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,354</b>	<b>6,354</b>
Item : 263204 Transfers to other govt. units (Capital)				
Katira S/C	Katira Katira	Other Transfers from Central Government	6,354	6,354
<b>Output : District Roads Maintenance (URF)</b>			<b>5,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kadatumi Culvert installation on Iki-Iki - Kerekerene road	Other Transfers from Central Government	5,300	0
<b>Sector : Education</b>			<b>55,122</b>	<b>16,574</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,122</b>	<b>16,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,722</b>	<b>16,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI P/S	Kadatumi	Sector Conditional Grant (Non-Wage)	17,322	5,774
KATIRA P.S.	Katira	Sector Conditional Grant (Non-Wage)	16,722	5,574
KEREKERENE P.S.	Kerekerene	Sector Conditional Grant (Non-Wage)	15,678	5,226
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kerekerene 36 Desks Supplied to Kerekerene Ps	District Discretionary Development Equalization Grant	5,400	0
<b>Sector : Health</b>			<b>17,000</b>	<b>8,500</b>
<b>Programme : Primary Healthcare</b>			<b>17,000</b>	<b>8,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,000</b>	<b>8,500</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Katira HCIII	Katiira Katira HCIII	Sector Conditional Grant (Non-Wage)	9,000	4,500
Kerekerene HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	8,000	4,000
<b>Sector : Water and Environment</b>			<b>5,300</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katiira William spring	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>1,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Katira Buwumo	Sector Development Grant	1,800	0
<b>LCIII : Kaderuna</b>			<b>164,292</b>	<b>27,417</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,408</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>3,408</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>3,408</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lg extension services	Kaderuna KaderunaSC	Sector Conditional Grant (Non-Wage)	7,930	3,408
<b>Sector : Works and Transport</b>			<b>29,652</b>	<b>6,552</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,652</b>	<b>6,552</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,552</b>	<b>6,552</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna S/C	Kaderuna Kaderuna	Other Transfers from Central Government	6,552	6,552
<b>Output : District Roads Maintenance (URF)</b>			<b>23,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kebula Kebula - Kabuna - Kenkebu	Other Transfers from Central Government	23,100	0
<b>Sector : Education</b>			<b>96,568</b>	<b>14,351</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>96,568</b>	<b>14,351</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,568</b>	<b>14,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA P.S	Kabuna	Sector Conditional Grant (Non-Wage)	10,518	3,506
KADERUNA P/S	Kaderuna	Sector Conditional Grant (Non-Wage)	17,970	5,990
KEBULA P.S	Kebula	Sector Conditional Grant (Non-Wage)	13,062	4,354
KIRYOLO P.S.	Kiryolo	Sector Conditional Grant (Non-Wage)	15,018	501
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabuna Construction of 5 Stance lined pit latrine	District Discretionary Development Equalization Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kaderuna KADERUNA P/S	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Health</b>			<b>6,214</b>	<b>3,107</b>
<b>Programme : Primary Healthcare</b>			<b>6,214</b>	<b>3,107</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,214</b>	<b>3,107</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Non-Wage)	6,214	3,107
<b>Sector : Water and Environment</b>			<b>23,928</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,928</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,928</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiryolo Kiryolo I	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Kiryolo Kiryolo II	Sector Development Grant	18,528	0
Construction Services - Maintenance and Repair-400	Kiryolo Mijoyi	Sector Development ,, Grant	1,800	0

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Construction Services - Maintenance and Repair-400	Kaderuna Nakabale II	Sector Development ,, Grant	1,800	0
<b>LCIII : Kachomo</b>			<b>281,277</b>	<b>76,667</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>5,100</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>5,100</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>5,100</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Lg extension services	Kachomo Kachomo SC	Sector Conditional Grant (Non-Wage)	7,930	5,100
<b>Sector : Works and Transport</b>			<b>5,727</b>	<b>5,727</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>5,727</b>	<b>5,727</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,727</b>	<b>5,727</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kachomo S/C	Kachomo Kachomo	Other Transfers from Central Government	5,727	5,727
<b>Sector : Education</b>			<b>246,920</b>	<b>60,840</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>120,974</b>	<b>18,858</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,574</b>	<b>18,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULANGIRA P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	10,170	3,390
KACHOMO P.S.	Kachomo	Sector Conditional Grant (Non-Wage)	12,006	4,002
KODIRI P.S.	Kodiri	Sector Conditional Grant (Non-Wage)	12,222	4,074
KOTINYANGA P.S.	Kontinyanga	Sector Conditional Grant (Non-Wage)	12,714	4,238
SAINT KAROLI P.S	Kodiri	Sector Conditional Grant (Non-Wage)	9,462	3,154
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>59,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kodiri 2 Classroom block at Bulalaka P/S	Sector Development Grant	59,000	0
<i>Output : Provision of furniture to primary schools</i>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kadenghe Bulalaka P/s	District Discretionary Development Equalization Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>125,946</b>	<b>41,982</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,946</b>	<b>41,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA S.S	Kachomo	Sector Conditional Grant (Non-Wage)	14,241	4,747
LYAMA SEED SEC. SCHOOL	Kachomo	Sector Conditional Grant (Non-Wage)	111,705	37,235
<b>Sector : Health</b>			<b>10,000</b>	<b>5,000</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>5,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>5,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Non-Wage)	10,000	5,000
<b>Sector : Water and Environment</b>			<b>10,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kontinyanga Bulweta -Lerya spring	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kachomo Bukomba	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bulalaka	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kontinyanga Bulweta	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Kodiri Bunamwera	Sector Development ,, Grant	1,800	0
<b>LCIII : Naboa</b>			<b>146,327</b>	<b>32,380</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>3,400</b>

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

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>5,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	10,000	5,000
<b>Sector : Water and Environment</b>			<b>42,457</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,457</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lupada Nakatendee I	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Naboa Namajja	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Lupada Namuseru II	Sector Development , Grant	18,528	0
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Naboa Nangeye I	Sector Development ,, Grant	1,800	0
<b>LCIII : Kakule</b>			<b>67,674</b>	<b>26,222</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>3,400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Kakule Kakule SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
<b>Sector : Works and Transport</b>			<b>4,954</b>	<b>4,954</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,954</b>	<b>4,954</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,954</b>	<b>4,954</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakule S/C	Kakule Kakule	Other Transfers from Central Government	4,954	4,954
<b>Sector : Education</b>			<b>46,362</b>	<b>13,654</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,362</b>	<b>13,654</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,962</b>	<b>13,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE P.S.	Kakule	Sector Conditional Grant (Non-Wage)	10,674	3,558
KASULETA P.S	Kasuleta	Sector Conditional Grant (Non-Wage)	9,726	3,242
NAMUSITA P/S	Namusita	Sector Conditional Grant (Non-Wage)	20,562	6,854
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namusita 36 Desks Supplied to Namusita Ps	Sector Development Grant	5,400	0
<b>Sector : Health</b>			<b>8,428</b>	<b>4,214</b>
<b>Programme : Primary Healthcare</b>			<b>8,428</b>	<b>4,214</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,428</b>	<b>4,214</b>
Item : 263204 Transfers to other govt. units (Capital)				
Namusita HCIII	Namusita Namusita HCIII	Sector Conditional Grant (Non-Wage)	8,428	4,214
<b>LCIII : Mugiti</b>			<b>119,938</b>	<b>39,135</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>3,400</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Bunamwera Mugiti SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
<b>Sector : Works and Transport</b>			<b>4,363</b>	<b>4,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,363</b>	<b>4,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,363</b>	<b>4,363</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti S/C	Mugiti Mugiti	Other Transfers from Central Government	4,363	4,363
<b>Sector : Education</b>			<b>79,116</b>	<b>26,372</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,636</b>	<b>9,212</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,636</b>	<b>9,212</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE P/S	Nasenyi	Sector Conditional Grant (Non-Wage)	13,710	4,570
MUGITI P/S	Mugiti	Sector Conditional Grant (Non-Wage)	13,926	4,642
<b>Programme : Secondary Education</b>			<b>51,480</b>	<b>17,160</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,480</b>	<b>17,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIRA PARENTS SS	Bukaligwoko	Sector Conditional Grant (Non-Wage)	51,480	17,160
<b>Sector : Health</b>			<b>10,000</b>	<b>5,000</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>5,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>5,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti HCIII	Mugiti Mugiti HCIII	Sector Conditional Grant (Non-Wage)	10,000	5,000
<b>Sector : Water and Environment</b>			<b>18,528</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,528</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,528</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mugiti Bulocho	Sector Development Grant	18,528	0
<b>LCIII : Budaka Sc</b>			<b>166,909</b>	<b>29,485</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,667</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,930</b>	<b>3,667</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,930</b>	<b>3,667</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG extension services	Sapiri Budaka SC	Sector Conditional Grant (Non-Wage)	7,930	3,667
<b>Sector : Works and Transport</b>			<b>60,346</b>	<b>4,826</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,346</b>	<b>4,826</b>
Lower Local Services				

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

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Construction Services - Maintenance and Repair-400	Gadumire Nsawe	Sector Development , Grant	1,800	0
<b>LCIII : Nansanga</b>			<b>134,684</b>	<b>25,057</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>3,400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Nansanga A Nansanga SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
<b>Sector : Works and Transport</b>			<b>35,987</b>	<b>3,887</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>35,987</b>	<b>3,887</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,887</b>	<b>3,887</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nansanga S/C	Nansanga A Nansanga	Other Transfers from Central Government	3,887	3,887
<i>Output : District Roads Maintenance (URF)</i>			<b>32,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Nansanga A Nansanga - Idudi - Buwunga swamp	Other Transfers from Central Government	32,100	0
<b>Sector : Education</b>			<b>38,310</b>	<b>12,770</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,310</b>	<b>12,770</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,310</b>	<b>12,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA P.S	Idudi A	Sector Conditional Grant (Non-Wage)	10,446	3,482
IDUDI P.S.	Idudi B	Sector Conditional Grant (Non-Wage)	11,922	3,974
NANSANGA PRIMARY SCHOOL	Nansanga A	Sector Conditional Grant (Non-Wage)	15,942	5,314
<b>Sector : Health</b>			<b>10,000</b>	<b>5,000</b>
<i>Programme : Primary Healthcare</i>			<b>10,000</b>	<b>5,000</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,000</b>	<b>5,000</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Nansanga HCIII	Nansanga A Nansanga HCIII	Sector Conditional Grant (Non-Wage)	10,000	5,000
<b>Sector : Water and Environment</b>			<b>42,457</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>42,457</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>42,457</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	bulumba Bulumba	Sector Development , Grant	18,528	0
Construction Services - Maintenance and Repair-400	Idudi A Idudi	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Idudi A Lukwasa	Sector Development ,, Grant	1,800	0
Construction Services - Maintenance and Repair-400	Nansanga A Nasanga	Sector Development ,, Grant	1,800	0
Construction Services - New Structures-402	Nansanga A Nataalo B	Sector Development , Grant	18,528	0
<b>LCIII : Kameruka</b>			<b>253,587</b>	<b>71,958</b>
<b>Sector : Agriculture</b>			<b>7,930</b>	<b>3,400</b>
<i>Programme : Agricultural Extension Services</i>			<b>7,930</b>	<b>3,400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>7,930</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LG Extension services	Kameruka Kameruka SC	Sector Conditional Grant (Non-Wage)	7,930	3,400
<b>Sector : Works and Transport</b>			<b>35,324</b>	<b>5,924</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>35,324</b>	<b>5,924</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,924</b>	<b>5,924</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka S/C	Kameruka Kameruka	Other Transfers from Central Government	5,924	5,924
<i>Output : District Roads Maintenance (URF)</i>			<b>29,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka District	Kameruka Kameruka - Namirembe - Kakule	Other Transfers from Central Government	29,400	0
<b>Sector : Education</b>			<b>178,305</b>	<b>57,635</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>52,410</b>	<b>15,670</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,010</b>	<b>15,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI P.S	Bupuchai	Sector Conditional Grant (Non-Wage)	16,002	5,334
KAMERUKA P.S	Kameruka	Sector Conditional Grant (Non-Wage)	16,230	5,410
NANZALA P/S	Nanzala	Sector Conditional Grant (Non-Wage)	14,778	4,926
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bupuchai 36 Desks Supplied to Bupuchai	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>125,895</b>	<b>41,965</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,895</b>	<b>41,965</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABOA S.S.S	Kameruka	Sector Conditional Grant (Non-Wage)	125,895	41,965
<b>Sector : Health</b>			<b>10,000</b>	<b>4,999</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>4,999</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>4,999</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka HCIII	Kameruka Kameruka HCIII	Sector Conditional Grant (Non-Wage)	10,000	4,999
<b>Sector : Water and Environment</b>			<b>22,028</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,028</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nanzala Bukaligwonko, wonzo spring	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,528</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kameruka Kameruka seed sec school	District Discretionary Development Equalization Grant	18,528	0
<b>LCIII : Missing Subcounty</b>			<b>1,257,316</b>	<b>292,233</b>
<b>Sector : Education</b>			<b>1,247,460</b>	<b>287,305</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,779</b>	<b>24,271</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,267</b>	<b>15,231</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,078	2,026
KAPERI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,970	4,990
Kavule Parents for the Deaf (SNE only)	Missing Parish	Sector Conditional Grant (Non-Wage)	5,089	4,505
LERYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,130	3,710
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>74,512</b>	<b>9,040</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development - Grant	48,930	9,040
Monitoring, Supervision and Appraisal - Fruit Factory-1259	Missing Parish Budaka District Headquarters	District Discretionary Development Equalization Grant	1,806	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Completions and Retentions at Budaka DLG	Sector Development Grant	23,776	0
<b>Programme : Secondary Education</b>			<b>1,135,681</b>	<b>263,034</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,035,681</b>	<b>263,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA UNIVERSAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	42,864	14,288
Bugwere High School	Missing Parish	Sector Conditional Grant (Non-Wage)	349,932	116,644
IKI IKI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	282,810	94,270
KADERUNA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	290,829	14,750

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KAKULE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
RAINBOW HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	48,786	16,262
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Budaka District Headquarters	Sector Development Grant	100,000	0
<b>Sector : Health</b>			<b>9,856</b>	<b>4,928</b>
<b>Programme : Primary Healthcare</b>			<b>9,856</b>	<b>4,928</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,856</b>	<b>4,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMENGOHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,856	4,928