
Vote:571 Budaka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Budaka District

Date: 18/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	303,433	200,782	66%
Discretionary Government Transfers	3,871,365	2,162,728	56%
Conditional Government Transfers	15,895,817	8,023,294	50%
Other Government Transfers	2,588,520	720,585	28%
Donor Funding	50,000	5,060	10%
Total Revenues shares	22,709,135	11,112,449	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	102,729	53,579	53,579	52%	52%	100%
Internal Audit	74,513	26,221	26,221	35%	35%	100%
Administration	4,346,461	2,558,881	2,522,795	59%	58%	99%
Finance	193,758	120,261	120,261	62%	62%	100%
Statutory Bodies	382,907	209,694	209,386	55%	55%	100%
Production and Marketing	758,552	383,772	334,819	51%	44%	87%
Health	3,095,343	1,554,080	1,262,569	50%	41%	81%
Education	10,616,200	5,093,529	4,584,159	48%	43%	90%
Roads and Engineering	1,070,836	447,895	312,489	42%	29%	70%
Water	337,380	219,656	45,883	65%	14%	21%
Natural Resources	167,410	92,917	91,058	56%	54%	98%
Community Based Services	1,563,047	351,962	199,651	23%	13%	57%
Grand Total	22,709,135	11,112,449	9,762,870	49%	43%	88%
<i>Wage</i>	<i>11,765,099</i>	<i>5,882,549</i>	<i>5,795,936</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,241,880</i>	<i>2,901,029</i>	<i>2,757,286</i>	<i>46%</i>	<i>44%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>4,652,156</i>	<i>2,323,810</i>	<i>1,204,588</i>	<i>50%</i>	<i>26%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>50,000</i>	<i>5,060</i>	<i>5,060</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

Vote:571 Budaka District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

The District cumulatively received Ugx 11,095,034,000 and this represented 49% of the approved budget of Ugx 22,709,135,000. The under-performance was registered in Other Government Transfers (OGT) at only 27% cumulative and Donor funding (GAVI) at only 10%. The under-performance was attributed to the fact that line ministries did not meet their commitments especially for FIEFOC, VODP and NTDs though budgetary allocation was provided.

All the revenues received were cumulatively disbursed to user accounts as spending entities including LLGs, schools and health facilities through EFT from STA in Bank of Uganda as indicated in the table.

The wage expenditure performance was at 49% against the budget released at 50%. This indicated that all staff on the payroll in all departments were paid their monthly salaries except for staff who were retired, transferred and absconded. The nonwage expenditure was at 46% where the under-performance was attributed to capitation grants for primary and secondary schools which were not released in the quarter.

The domestic development grant was released at 50% majority of which were not spent due to delayed procurement process especially in Education, Health, Water, Roads and Production and Marketing. The performance of Donor funding was only 10% attributed to funds from GAVI.

CUMULATIVE PERFORMANCE OF LOCALLY RAISED REVENUE

The cumulative performance of locally raised revenue was Ugx 200,782,000 including collections from LLGs. This represented 66% of the approved budget. The over-performance was attributed to local service tax at 111%, rent & rates at 490% and registration of businesses at 132%. However, the following sources performed poorly at 0%: sale of Government properties, property related levies, advertisement and Bill boards and fees from appeals.

CUMULATIVE PERFORMANCE OF CENTRAL GOVERNMENT TRANSFERS

The cumulative performance of Central Government Transfers was Ugx 10,889,192,000 against the budgetary allocation of Ugx 22,355,702,000 and this represented 49%. This was broken down into Discretionary Government Transfers at Ugx 2,162,728,000 (56%), Conditional Government Transfers at Ugx 8,023,294,000 (50%) and Other Government Transfers (OGT) at Ugx 703,170,000 (27%). The under-performance in OGT was attributed to funds from YLP which were released towards the end of the quarter and were not disbursed to groups by the end of the quarter.

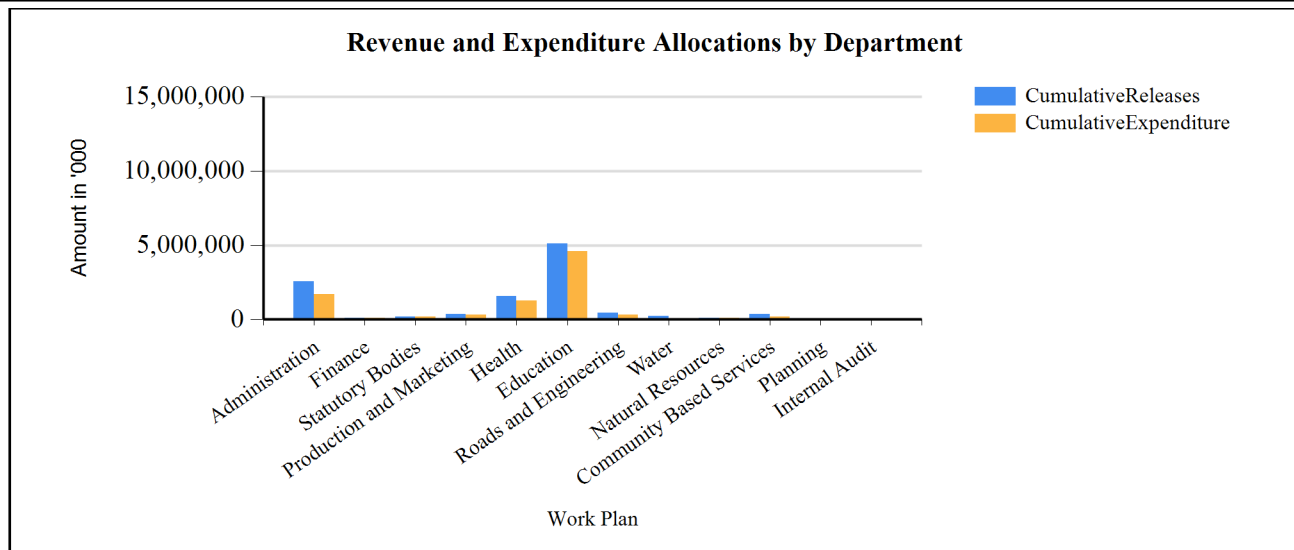
CUMULATIVE PERFORMANCE OF DONOR FUNDS

The Donor funding was only Ugx 5,060,000 against the budget of Ugx 50,000,000 from GAVI.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	303,433	200,782	66 %
Local Services Tax	65,644	72,696	111 %
Land Fees	11,000	2,295	21 %
Application Fees	1,750	40	2 %
Business licenses	21,325	18,516	87 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	33,220	490 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Park Fees	2,500	400	16 %
Property related Duties/Fees	2,850	0	0 %
Advertisements/Bill Boards	3,497	0	0 %
Animal & Crop Husbandry related Levies	13,249	5,991	45 %
Registration of Businesses	2,400	3,175	132 %
Agency Fees	20,000	2,200	11 %
Inspection Fees	11,000	2,424	22 %
Market /Gate Charges	78,464	31,556	40 %
Fees from appeals	500	0	0 %
Other Fees and Charges	58,478	28,268	48 %
2a. Discretionary Government Transfers	3,871,365	2,162,728	56 %
District Unconditional Grant (Non-Wage)	695,055	347,527	50 %
Urban Unconditional Grant (Non-Wage)	81,857	40,929	50 %
District Discretionary Development Equalization Grant	1,308,587	872,392	67 %
Urban Unconditional Grant (Wage)	144,827	72,413	50 %
District Unconditional Grant (Wage)	1,587,350	793,675	50 %

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Urban Discretionary Development Equalization Grant	53,689	35,792	67 %
2b.Conditional Government Transfers	15,895,817	8,023,294	50 %
Sector Conditional Grant (Wage)	10,032,922	5,016,461	50 %
Sector Conditional Grant (Non-Wage)	2,667,176	966,102	36 %
Sector Development Grant	1,709,304	1,139,536	67 %
Transitional Development Grant	93,044	0	0 %
General Public Service Pension Arrears (Budgeting)	409,018	409,018	100 %
Pension for Local Governments	606,365	303,182	50 %
Gratuity for Local Governments	377,989	188,994	50 %
2c. Other Government Transfers	2,588,520	720,585	28 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	884,176	45,762	5 %
Support to PLE (UNEB)	10,785	17,415	161 %
Uganda Road Fund (URF)	1,029,204	427,079	41 %
Uganda Women Entrepreneurship Program(UWEP)	178,387	82,318	46 %
Vegetable Oil Development Project	40,000	0	0 %
Youth Livelihood Programme (YLP)	344,969	148,010	43 %
Neglected Tropical Diseases (NTDs)	61,000	0	0 %
3. Donor Funding	50,000	5,060	10 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	5,060	10 %
Total Revenues shares	22,709,135	11,112,449	49 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	564,706	258,172	46 %	141,176	123,240	87 %
District Production Services	182,395	71,932	39 %	45,599	53,468	117 %
District Commercial Services	11,450	4,715	41 %	2,863	3,307	116 %
Sub- Total	758,552	334,819	44 %	189,638	180,014	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,070,836	312,489	29 %	270,230	260,505	96 %
Sub- Total	1,070,836	312,489	29 %	270,230	260,505	96 %
Sector: Education						
Pre-Primary and Primary Education	6,931,438	3,693,869	53 %	1,732,860	1,891,986	109 %
Secondary Education	3,633,768	857,845	24 %	908,442	0	0 %
Education & Sports Management and Inspection	50,994	32,444	64 %	20,837	21,415	103 %
Sub- Total	10,616,200	4,584,159	43 %	2,662,139	1,913,401	72 %
Sector: Health						
Primary Healthcare	876,562	203,057	23 %	219,140	124,521	57 %
Health Management and Supervision	2,218,781	1,059,512	48 %	554,695	532,137	96 %
Sub- Total	3,095,343	1,262,569	41 %	773,835	656,657	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	337,380	45,883	14 %	84,345	36,519	43 %
Natural Resources Management	167,410	91,058	54 %	41,852	54,192	129 %
Sub- Total	504,790	136,942	27 %	126,197	90,711	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,563,047	199,651	13 %	390,762	158,918	41 %
Sub- Total	1,563,047	199,651	13 %	390,762	158,918	41 %
Sector: Public Sector Management						
District and Urban Administration	4,346,461	2,522,795	58 %	1,086,614	1,491,584	137 %
Local Statutory Bodies	382,907	209,386	55 %	95,727	131,433	137 %
Local Government Planning Services	102,729	53,579	52 %	25,682	26,685	104 %
Sub- Total	4,832,097	2,785,760	58 %	1,208,023	1,649,701	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	193,758	120,261	62 %	48,439	58,518	121 %
Internal Audit Services	74,513	26,221	35 %	18,628	13,574	73 %
Sub- Total	268,271	146,483	55 %	67,068	72,092	107 %
Grand Total	22,709,135	9,762,870	43 %	5,687,892	4,982,000	88 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,272,069	1,843,072	56%	818,017	1,120,749	137%
District Unconditional Grant (Non-Wage)	100,500	50,321	50%	25,125	25,160	100%
District Unconditional Grant (Wage)	1,158,995	570,381	49%	289,749	275,918	95%
General Public Service Pension Arrears (Budgeting)	409,018	409,018	100%	102,254	409,018	400%
Gratuity for Local Governments	377,989	188,994	50%	94,497	94,497	100%
Locally Raised Revenues	22,000	59,220	269%	5,500	27,990	509%
Multi-Sectoral Transfers to LLGs_NonWage	452,375	189,543	42%	113,094	100,367	89%
Multi-Sectoral Transfers to LLGs_Wage	144,827	72,413	50%	36,207	36,207	100%
Pension for Local Governments	606,365	303,182	50%	151,591	151,591	100%
Development Revenues	1,074,392	715,809	67%	281,936	358,227	127%
District Discretionary Development Equalization Grant	255,180	170,313	67%	63,795	85,156	133%
Multi-Sectoral Transfers to LLGs_Gou	819,212	545,496	67%	218,141	273,070	125%
Total Revenues shares	4,346,461	2,558,881	59%	1,099,954	1,478,975	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,303,822	642,794	49%	325,955	312,125	96%
Non Wage	1,968,247	1,200,278	61%	492,061	808,624	164%
Development Expenditure						
Domestic Development	1,074,392	679,723	63%	268,598	370,835	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,346,461	2,522,795	58%	1,086,614	1,491,584	137%
C: Unspent Balances						

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Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	36,086	5%	
Domestic Development	36,086		
Donor Development	0		
Total Unspent	36,086	1%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance of Administration department was Ugx 2,558,881,000 which was 59% of the approved budget of Ugx 4,346,461,000. The quarterly released budget was Ugx 358,227,000 (127%). The cumulative and quarterly over-performance was attributed to General Public Pension arrears (budgeting) where the whole FY budget allocation of Ugx 409,018,000 was released at 100% cumulative and 400% quarterly is indicated in the table. Equally, an allocation of Ugx 59,220,000 (269%) cumulative and 509% quarterly was provided for locally raised revenue to handle routine inland travels by administrative and human resource staff to address human resource issues with other stakeholders, legal expenses, supervision of increased administrative units and bloated utility expenses on acquisition of heavy duty generators/power expenses. The over-performance in revenue was as well registered in DDEG at Ugx 170,313,000(67%) and 127% quarterly since the grant was released in three equal instalments instead of four as planned to finance ongoing construction and rehabilitation of administrative infrastructure as well as supply of executive furniture.

The cumulative wage expenditure performance was Ugx 64,794,000 (49%) and 96% quarterly. Majority of the staff on the payroll were paid their monthly salaries except for the wage earmarked for the staff to be recruited and those for promotion whose salary was captured during the planning phase.

The performance of non-wage expenditure was Ugx 1,200,278,000 (61%) and 164% quarterly. The over expenditure performance was attributed to funds for pension arrears which were released at 100% budget allocation and execution.

The development expenditure at Ugx 679,723,000 (63%) and 138% quarterly were basically transfers to LLG as DDEG and District allocation for the construction and rehabilitation of administrative infrastructure (Kachomo, Katira and Lyama) and supply of executive office furniture.

Reasons for unspent balances on the bank account

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There was no unspent balances for wage and non-wage except for Ugx 36,086,000 (1%) as development funds (DDEG) for works in progress where interim certificates were not issued by the end of the quarter for Kachomo and Katira Administrative blocks.

Highlights of physical performance by end of the quarter

- The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented.
- The monthly DTPC meetings were coordinated and conducted for the month of October, November and December where action points were followed and implemented.
- Staff salaries and pensions were paid to staffs who were on the payroll for month of October, November and December. However Pension for the month of December was not paid due to inadequate funds.
- Monthly pay slips and payroll were printed for staffs and pay change report cards filled and submitted
- Finance accountability and other public resources in the Sub counties were enforced and locally raised revenue mobilization
- The monitoring activity was under taken in the quarter and one monitoring report was produce and discussed on the implementation status of investments under DDEG funding
- The quarterly performance review meeting was organized and conducted with stakeholders from sub-counties and District technical and political leadership
- Technical support supervision to LLGs was conducted by the DCAO where the performance gaps were identified and corrected through mentor-ship and management meetings
- One exposure visit (capacity building grant/DDEG) was organized and conducted for the District Councilors and key technical staff to Tororo District Local Government with focus on local revenue mobilization and collection, urban sanitation (garbage management) and enabling factors for industrial establishment/development (Fertilizer factory by the Chinese)
- Construction of administrative blocks for Kachomo and Katira was ongoing at roofing level and the rehabilitation of Lyama was complete and site hand-over initiated
- Executive office furniture was procured and supplied to the planning unit board room and CAO's office
- Consultation visits were conducted to MDAs and other Government entities for technical guidance especially on management and financial guidance

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	193,758	120,261	62%	48,439	58,518	121%
District Unconditional Grant (Non-Wage)	81,709	45,629	56%	20,427	22,952	112%
District Unconditional Grant (Wage)	94,264	47,132	50%	23,566	23,566	100%
Locally Raised Revenues	17,785	27,500	155%	4,446	12,000	270%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	193,758	120,261	62%	48,439	58,518	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	47,132	50%	23,566	23,566	100%
Non Wage	99,494	73,129	74%	24,873	34,952	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	193,758	120,261	62%	48,439	58,518	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department cumulatively received Ugx 120,261,000 which represented 62% of the approved budget of Ugx 193,758,000 with the quarterly budget of Ugx 58,518,000 (121%). The over performance in revenue was attributed to locally raised revenue at Ugx 27,500,000 (155%) against an allocation of Ugx 17,500,000 and quarterly at Ugx 12,00,000 (270%). Equally, an over-performance in revenue was registered in District unconditional grant (Non-wage) at Ugx 45,629,000(56%) against an allocation of Ugx 81,709,000. The reason for over-performance in revenue was attributed to critical commitments in the department to provide print and financial stationary both for the District and LLGs as well as routine inland travels for financial transactions and technical consultations from MDAs.

The cumulative wage expenditure performance was at Ugx 47,132,000 (50%) against an allocation of Ugx 94,264,000. Implicitly, all staff in finance including accounts staff in LLGs were paid their monthly salaries

The non-wage cumulative expenditure performance was at Ugx 73,129,000 (74%) against the allocation of Ugx 99,494,000. The over-expenditure performance was to procure and supply print and financial stationary and the continuous routine inland travels for financial transactions. The department was not allocated any development revenues.

Reasons for unspent balances on the bank account

The department had no unspent balance as all funds were spent accordingly basing on the budget.

Highlights of physical performance by end of the quarter

1. The Budget conference was prepared, organized and conducted as one of the requirements to initiate the budget process for the FY 2019.2020 with attendances and presentation drawn from implementing partners (CSBAG, UNAID, WRITES-E Cheshire home Namengo and the Institution of Obwaikumbania Obwa Bugwere) political leaders from LLGs and the District, technical staff, civic, opinion and religious leaders among others.
2. Funds were warranted, invoiced and transferred to the respective departmental accounts for the implementation of activities.
3. Monthly salaries were paid
4. Audit responses were prepared and submitted to the Office of the Auditor General (OAG), Internal Auditor General and Ministry of Local Government.
5. Final accounts were prepared and submitted to the office of Auditor General and Accountant General
Revenue mobilization was conducted across the district
6. Presented performance reports to the Senior Management meeting
7. Supported and mentored accounts staff in LLGs
8. Prepared and submitted the financial statements to relevant authorities
9. Provided support in the financial transaction of user departments
10. Verified and made payments to suppliers and contractors
11. Managed the District inventory and stores
12. Provided technical advise to the District Council and DEC on financial matters

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	382,907	209,694	55%	95,727	117,245	122%
District Unconditional Grant (Non-Wage)	316,074	158,037	50%	79,019	79,019	100%
District Unconditional Grant (Wage)	31,706	15,853	50%	7,927	7,927	100%
Locally Raised Revenues	35,127	35,804	102%	8,782	30,300	345%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	382,907	209,694	55%	95,727	117,245	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	15,853	50%	7,927	7,927	100%
Non Wage	351,201	193,533	55%	87,800	123,506	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	382,907	209,386	55%	95,727	131,433	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		308				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		308	0%			

Summary of Workplan Revenues and Expenditure by Source

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The sector of Statutory Bodies received cumulatively **Ugx 209,694,000 (55%)** against the approved budget of **Ugx 382,907,000** and quarterly release of **Ugx 117,245,000 (122%)**. The over-performance in revenue was attributed to locally raised at **Ugx 35,804,000 (102%)** cumulative against the allocation of **Ugx 35,127,000** and the quarterly allocation of **Ugx 30,300,000 (345%)** due to the fact that the Council held 2 Council sittings and one committee meeting for each sector on top of increased number of District Councilors by nine councilors for the four new sub-counties and the workers representatives. The allowances for these new councilors had not been captured the budget.

The wage cumulative expenditure performance was 50% normal target and 100% quarterly target. This in effect implied that, all the staff under Statutory bodies received their monthly salaries. The non-wage expenditure cumulative performance was 55% and 141% quarterly performance. The over-performance was due to the fact that ex-gratia for LCI and LCII chairpersons was disbursed to LLGs. There was no budgetary allocation for domestic development funds as per the grant guidelines.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 308,000 was money meant for bank charges.

Highlights of physical performance by end of the quarter

District Land Board Committee

- District Land Board held one meeting in which 32 files were approved, submitted to the Ministry of Lands Housing and Urban Development for reference purposes.

Public Accounts Committee

- Public Accounts Committee held three meetings in which Internal Audit report for Budaka District Local Government for FY 2016/2017 was handled and recommendations were forwarded for action

District service commission

Conducted 4 DSC meetings for the months of October, November and December 2018 in which:

- Nine appointments were offered on promotion under Education, Community Based Services and Production departments.
- interdictions of two staff under Health and Administration departments were lifted
- Re-designated 15 Officers (07 Males and 08 Females) from Senior Assistant Secretaries to Senior Assistant CAOs
- Appointments for 30 (15 Male, 15 Female) officers were regularized for Education Assistants Grade II and III Teachers
- Twenty four staff under Education, Health and Administration departments were confirmed
- Three staff under Production and Health were offered study leave with pay
- One appointment under Production department was rescinded.
- One staff in service under Production department was retained.

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- One staff under disciplinary case that resulted into dismissal from public service was handled.

Procurement committee

- Approved bidding documents under selective Bidding for various activities
- Approved evaluation committee and also evaluated bids various activities
- Awarded contracts for renovation of ceiling under Health, construction of pit latrines under education and water, upgrading of Namusita H/C II to H/C III

Council

- Held two Council sessions in October and December 2018 in which the District state of affairs was presented by the District chairperson, discussed membership of DSC, membership of Board of Governors for Iki-Iki and Kaderuna secondary schools among others.
- The three Standing committees held one meeting each to discuss the Q1 performance report and BFP for FY 2019/2020
- Members of the three sector committee conducted monitoring of projects in their respective areas of operation and reports discussed with action points.

DEC

1. DEC meetings were held in which approval of projects under NUSAF3, YLP and UWEP was made for onward submission to the line Ministry for funding
2. Conducted monitoring of projects by various funding sources
3. Discussed reports from user departments on performance measurement
4. Represented the District locally and Nationally on issues of policy and implementation modalities for improved service delivery
5. The vehicle for the District chairperson was maintained
6. Prepared submissions to the District Council
7. Vetted names for persons who were interested to serve on DSC and Board of Governors for Iki-Iki and Kaderuna SS
8. Attracted an investor to work in partnership with the District in putting to use DATIC infrastructure

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,575	285,787	50%	142,894	142,894	100%
Sector Conditional Grant (Non-Wage)	185,229	92,615	50%	46,307	46,307	100%
Sector Conditional Grant (Wage)	386,345	193,173	50%	96,586	96,586	100%
Development Revenues	186,977	97,985	52%	46,744	48,992	105%
District Discretionary Development Equalization Grant	26,009	17,339	67%	6,502	8,670	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Development Grant	120,968	80,646	67%	30,242	40,323	133%
Total Revenues shares	758,552	383,772	51%	189,638	191,886	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	386,345	193,173	50%	96,586	96,586	100%
Non Wage	185,229	85,980	46%	46,307	39,673	86%
Development Expenditure						
Domestic Development	186,977	55,666	30%	46,744	43,756	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	758,552	334,819	44%	189,638	180,014	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,635				
Development Balances						
Domestic Development		42,319				
Donor Development		0				
Total Unspent		48,953	13%			

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District**Quarter2**

The cumulative budget release for Production and Marketing department including Trade, Investment and LED was **Ugx 383,772,000** and this was **51%** of the approved budget of **Ugx 758,552,000** with a quarterly budget of **Ugx 191,886,000(101%)**. The over-performance in revenue was attributed to development sector grants and DDEG which were released over and above the quarterly budget. This was Government policy of releasing development grant in 3-tranches to enable completion of development project in a financial year including payment of retentions.

However, the department did not receive revenue from other Government Transfers (VODP) although the budgetary allocation was provided and no commitment was made by the funders.

The department received cumulative recurrent funding of Ugx 285,787,000 which was 50% of the annual budget, while the quarter two release for recurrent expenditure was Ugx 46,307,000 which was 25% of the annual budget

The cumulative development revenue received was Ugx 97,985,000 ie 52% of the annual budget. That revenue short above the 50% mark because both revenue sources performed at 133% of the quarterly targets. Note that VODP (Other transfers from central Government) performed at 0% for both quarters.

The wage expenditure showed that all staff were paid salary 100% during the period.

The non-wage budget was expended up to Ugx 85,980,000 ie 46% of the annual expenditure. The shortfall was funds meant to service development projects which were to be implemented.

Reasons for unspent balances on the bank account

The balance of shillings 49,174,759 was reduced to shillings 48,953,000 because of un-presented cheques by the end of the quarter. Balance of shs. 42,319,000 for development expenditure was funding for the projects for which procurement process had reached award level. While shillings 6,635,000 of recurrent budget was meant to service the unimplemented development projects

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter2**

These were the achievements in the period.

- Salary paid to staff
- Field activities were monitored by all stakeholders
- Office operations were ran.
- Consultations were conducted with MAAIF and its agencies
- Planning and review meetings were held
- A printer was procured for the commercial sector office
- Motor vehicle/cycles were repaired and maintained
- Trainings were conducted for SACCOs
- Farmer trainings were conducted in different technologies
- Consultations were made with the Ministry of Trade
- Sub county extension staff were facilitated to carry out their work
- Artificial Insemination services were provided to farmers
- Pets were vaccinated against rabies
- Support supervision and mentoring was conducted
- Sensitization of stakeholders on the Village agent model was done

Vote:571 Budaka District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,332,078	1,135,539	49%	583,019	567,769	97%
Other Transfers from Central Government	61,000	0	0%	15,250	0	0%
Sector Conditional Grant (Non-Wage)	191,647	95,824	50%	47,912	47,912	100%
Sector Conditional Grant (Wage)	2,079,431	1,039,715	50%	519,858	519,858	100%
Development Revenues	763,265	418,541	55%	190,816	211,800	111%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Donor Funding	50,000	5,060	10%	12,500	5,060	40%
Sector Development Grant	560,221	373,481	67%	140,055	186,740	133%
Transitional Development Grant	93,044	0	0%	23,261	0	0%
Total Revenues shares	3,095,343	1,554,080	50%	773,836	779,570	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,079,431	1,039,715	50%	519,858	519,858	100%
Non Wage	252,647	95,824	38%	63,162	47,912	76%
Development Expenditure						
Domestic Development	713,265	121,970	17%	178,316	83,828	47%
Donor Development	50,000	5,060	10%	12,500	5,060	40%
Total Expenditure	3,095,343	1,262,569	41%	773,835	656,657	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		291,511				
Donor Development		0				
Total Unspent		291,511	19%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Health department cumulatively received Ugx 1,554,080,000 and this was 50% approved budget of Ugx 3,095,343,000 and the quarterly budget of Ugx 773,836,000 (101%). The quarterly over-performance was attributed to sector development, DDEG and USF which was released in 3-installments instead of the quarterly releases. This was the Government policy on development grant to finance the ongoing construction works and purchase of equipment. The sector received 5,060,000 from GAVI fund for immunization which was 40% of the donor funds for the quarter.

The wage and non-wage expenditure performed at 50% normal progress. This implied that all staff were paid their monthly salaries and transfers made to health facilities as planned as non-wage as per the planned schedules. The cumulative expenditure for development was Ugx 121,970,000 (17%) and quarterly at Ugx 83,828,000 (47%). Majority of development revenue was funds for upgrading for health facilities.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 291,511,000 (47%) of the approved budget was purely development grants from DDEG and Sector Development Grants. The funds were not utilised due to the fact that the bidding process was still on-going where contracts were not yet awarded. The delay was attributed the delays in the evaluation process and awarding contractor to Namusita HCII upgrading.

Highlights of physical performance by end of the quarter

Health services department provided the following health services to the public:

- OPD attendance was 32061 patients for Government and 4084 patients for NGO facilities
- A total of 2,086 patients were admitted in the Government health facilities for care and treatment during the quarter and 265 patients in NGO.
- A total of 1586 mothers delivered safely by qualified health workers staff in Government health facilities and 180 delivered in NGO health facilities.
- A total of 560 children under one year of age were immunized in Government health facilities with the third dose of pentavalent vaccine and 197 were immunized in NGO facilities
- Technical support supervision was conducted in the LLG health facilities and the findings shared by the duty bearers.
- RHITE-E implementation work-plan supported the District in data cleaning and validation, supported identification of HIV positive patients, trained health workers in differentiating HIV patients who needed ART services and oriented volunteer/mentor mothers who are HIV positive among other interventions
- Trained health team on e-mobile reporting under Uganda Sanitation fund and 5 villages were declared ODF free
- Monitored and supervised the construction work of health facilities including mobilising the community of Namusita HCII and Kebula HCII to acquire land for the upgrade of the facilities.
- Presented and discussed reports on performance in Senior Management meeting and action points implemented.
- Supervised and monitored staff attendance to duty by monthly reporting tool
- Updated HMIS database and generated monthly report in the reporting system
- Supported health facility in-charges in timely ordering of medicine from the National Medical stores.
- Maintained the cold chain equipment and transport facilities

Vote:571 Budaka District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,785,846	4,539,960	46%	2,454,550	1,913,202	78%
Locally Raised Revenues	3,000	4,000	133%	750	4,000	533%
Other Transfers from Central Government	10,785	17,415	161%	10,785	17,415	161%
Sector Conditional Grant (Non-Wage)	2,204,915	734,972	33%	551,229	0	0%
Sector Conditional Grant (Wage)	7,567,146	3,783,573	50%	1,891,787	1,891,787	100%
Development Revenues	830,354	553,569	67%	207,588	276,785	133%
District Discretionary Development Equalization Grant	72,000	48,000	67%	18,000	24,000	133%
Sector Development Grant	758,354	505,569	67%	189,588	252,785	133%
Total Revenues shares	10,616,200	5,093,529	48%	2,662,139	2,189,986	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,567,146	3,736,248	49%	1,891,787	1,844,461	97%
Non Wage	2,218,700	756,387	34%	562,764	21,415	4%
Development Expenditure						
Domestic Development	830,354	91,524	11%	207,588	47,525	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,616,200	4,584,159	43%	2,662,139	1,913,401	72%
C: Unspent Balances						
Recurrent Balances		47,326	1%			
Wage		47,326				
Non Wage		0				
Development Balances		462,045	83%			
Domestic Development		462,045				
Donor Development		0				
Total Unspent		509,370	10%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received **Ugx 5,093,529,000** representing 48% of the approved budget of **Ugx 10,616,200,000**. The quarterly revenue performance was **Ugx 2,189,986,000** representing 82%. The under-performance was attributed to Sector Conditional Grant (Non-wage) where capitation grant was not released in the quarter for **UPE & USE** as per the Government policy of releasing funds on termly basis not quarterly. However, Development Sector Grant was released over and above the target of 50% since it is released in 3-tranches to meet the contractual obligations of ongoing development projects. There was over-performance in locally raised revenue at 133% cumulative and 533% quarterly due to the fact that funds were to facilitate management of PLE exercise as District contribution.

The cumulative expenditure performance was **Ugx 4,566,744,000** at 43% and 72% quarterly performance. The cumulative wage expenditure performance was **Ugx 3,736,248,000** at 49% cumulative and **Ugx 1,844,461,000** at 97% quarterly. The under expenditure performance on wage was attributed to funds for staff yet to be recruited and promoted which were provided in the budget. The non-wage quarterly expenditure was only **Ugx 21,415,000** as funds spent in the management of PLE since capitation grant was not released. The cumulative expenditure performance for domestic development was Ugx **91,524,000** representing 11% and Ugx 47,525,000 representing 23%.

Reasons for unspent balances on the bank account

- 1) The unspent balance of **Ugx 509,370,000** was majorly funds for the construction of Kamonkoli Seed Secondary school where the management of the procurement process was with the Ministry of education and Sports. The District is yet to be informed on the progress of procurement process. The balance on wage of Ugx 47,326,000 was salary for staff yet to be recruited and promoted.

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter2**

1. Two-classroom block construction at Wairagala Ps was at sub-structure level
2. Two-days workshop was conducted for head teachers on their roles and responsibilities
3. Support supervision visits were conducted in primary schools on scheme, lesson planning and time management.
4. Consultation visits was made on the procurement process by the Chief Administrative Officer and Procurement Officer on the construction of Seed schools by Ministry of Education and Sports.
5. Technical supervision was conducted by the Engineering Assistant on the construction of 2-classroom block in Wairagala Ps
6. Technical support supervision in management, planning, budgeting and reporting on key performance indicators.
7. **Monitoring activities were conducted by the District M&E team including political leadership**
8. The District Education Officer attended one-day workshop on Seed School construction organized by the Ministry of Education and Sports in Kampala by the District Education Officer, the District Engineer and the Chief Administrative Officer.
9. One vehicle and motorcycles were maintained
10. Preparation and submission of inspection report was made to the Directorate of Educating Standard in Kampala
11. School inspection reports were conducted in 24 Government aided primary schools and 84 private schools
12. Data collection was carried out on key standard indicators for the PBS preparation and submission as required by Ministry of Education and Sports and Ministry of Finance Planning and Economic Development.
13. Retention for the construction of 5-stance pit-latrines in Kerekerene was paid
14. Monitoring and Supervision of Primary Leaving Examination exercise was conducted successfully in 45 sitting centres where 4,643 candidates were registered.
15. Carried out site hand-over to contractors for classroom and pit-latrines construction
16. The District Education Officer and the District Health Officer attended the Workshop on infrastructural development in Education and Health by the World Bank Project
17. **Facilitated and supported political monitoring by the District Councilors on the Committee of the Social Services.**
18. Presented and discussed reports on performance in the Senior Management Meeting and action points were implemented on performance improvement especially on school attendance to duty by teachers and pupils
19. Management of payroll for staff was carried out where, retiring staff, abscondments and transferred staff were deleted. Submitted staff for confirmation, regularization and promotion.

Vote:571 Budaka District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,070,836	447,895	42%	270,231	266,586	99%
District Unconditional Grant (Wage)	41,632	20,816	50%	10,408	10,408	100%
Other Transfers from Central Government	1,029,204	427,079	41%	259,823	256,178	99%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,070,836	447,895	42%	270,231	266,586	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,632	20,816	50%	10,408	20,816	200%
Non Wage	1,029,204	291,673	28%	259,822	239,689	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,070,836	312,489	29%	270,230	260,505	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		135,407				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		135,407	30%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector cumulatively received as revenue from URF **Ugx 447,895,000** and this was **42%** of the approved budget of **Ugx 1,070,836,000** and quarterly at **Ugx 266,586,000 (99%)**. The under-performance was attributed to the fact that the URF planning figures were adjusted downwards after the budget had been approved by the District Council and Parliament. The adjustment in the PBS was not effected to address the changes in the IPFs. However, the revenue performed at **50%** normal target.

The cumulative expenditure performance for wage was Ugx 20,816,000(50%) and quarterly at 200%. The over expenditure in Q2 was attributed to salary enhancement to where the wage bill was not adjusted to resonate with the enhanced salaries in the department.

The cumulative performance of non-wage (URF) was **Ugx 291,673,000(28%)** and quarterly at **Ugx 239,689,000(92%)**. The underperformance was attributed to ongoing road works which had not been completed by the end of the quarter i.e installation of culverts in major swampy areas of the District roads.

Reasons for unspent balances on the bank account

The unspent balance of **Ugx 135,407,000 (30%)** was due to delayed supply of construction materials by the procured providers.

Highlights of physical performance by end of the quarter

- Bush clearing, grading, shaping, watering and compacting was done on 41.7Km of District roads under Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli (10.5Km), Kadatumi - Puti (3.6Km), Iki-Iki - Kaitangole - Kabuyai (4.8Km), Kavule - Kakoli (5.6Km), Bitu - Kadimukoli (5.8Km), Kodiri - Kadenge - Kebula (11.4Km).
- Sensitization of Community was done on Kodiri - Kadenge - Kebula road
- Swamp raising and bush clearing, grading, shaping, watering and compacting of 3.2Km was done on Budaka - Iki-Iki road under Periodic Maintenance.

Vote:571 Budaka District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,580	15,790	50%	7,895	7,895	100%
Sector Conditional Grant (Non-Wage)	31,580	15,790	50%	7,895	7,895	100%
Development Revenues	305,800	203,867	67%	76,450	101,933	133%
District Discretionary Development Equalization Grant	36,039	24,026	67%	9,010	12,013	133%
Sector Development Grant	269,761	179,841	67%	67,440	89,920	133%
Total Revenues shares	337,380	219,656	65%	84,345	109,828	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	31,580	15,577	49%	7,895	7,721	98%
Development Expenditure						
Domestic Development	305,800	30,306	10%	76,450	28,798	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	337,380	45,883	14%	84,345	36,519	43%
C: Unspent Balances						
Recurrent Balances		213	1%			
Wage		0				
Non Wage		213				
Development Balances		173,561	85%			
Domestic Development		173,561				
Donor Development		0				
Total Unspent		173,773	79%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Water sector cumulatively received Ugx **219,656,000 (65%** of the total annual budget of **Ugx 337,380,000** and quarterly at **130%**). These funds comprised the Water sector development grant , DDEG, and Non Wage.

In the second quarter the sector received **Ugx 89,920,000** as the sector development funds (**133%** of the quarterly sector development plan/budget), Ugx **12,013,000** was received as DDEG (**133%** of the quarterly DDEG budget) .The high quarterly development revenue performance was attributed to the government policy of releasing domestic development budget in the first three quarters against planned four quarters release. The non wage revenue performance was normal as planned at Ugx **7,895,000 (100%** of the quarterly non wage budget).

EXPENDITURE

The cumulative expenditure in the two quarters was **Ugx 45,883,000 (14%** of Annual total budget). The expenditure on non wage for the quarter was **Ugx 7,721,000 (98%** of the quarterly non wage plan/budget, which is a normal expenditure).

The expenditure on the sector development grant in the quarter was **Ugx 28,798,000 (38%** of the quarterly development plan/budget and 10% cumulatively).

The low quarterly expenditure on domestic development budget is attributed to the fact that the main development activity of borehole construction is still on going and no expenditure has yet been made to this. On the wage component, the expenditure shows 0% because the Wage for the water staff was planned and made under the works (Roads) sector.

Reasons for unspent balances on the bank account

The total unspent balance of Ugx 173,773,000 (79% of cumulative revenue). This comprises of UGX 173,561,000 as sector development unspent (85% of received development revenue) and UGX 213,000 as non wage unspent (only 1% of the received non wage budget)

The big unspent development funds are funds for borehole construction which still on going and not yet paid for

Highlights of physical performance by end of the quarter

Up to quarter two the water sector registered the following outputs:

1. Twelve WUCs were formed and functionalised
2. Sixty WUC members trained in simple records management and operation and maintenance
3. one District Advocacy meeting was held to discuss implementation status of watsan activities
4. One Quarterly Social mobilizers meeting conducted
5. Thirsty Post construction support to WUCs was conducted

Vote:571 Budaka District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,214	52,237	78%	16,803	35,984	214%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	59,557	49,510	83%	14,889	34,621	233%
Locally Raised Revenues	1,202	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	5,455	2,727	50%	1,364	1,364	100%
Development Revenues	100,196	40,679	41%	25,049	20,065	80%
District Discretionary Development Equalization Grant	60,196	40,679	68%	15,049	20,065	133%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	167,410	92,917	56%	41,852	56,050	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,557	49,510	83%	14,889	34,621	233%
Non Wage	7,657	2,633	34%	1,914	1,270	66%
Development Expenditure						
Domestic Development	100,196	38,915	39%	25,049	18,301	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,410	91,058	54%	41,852	54,192	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		94				
Development Balances						
Domestic Development		1,764				
Donor Development		0				
Total Unspent		1,858	2%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources cumulatively received Ugx **92,917,000 (56%)** of the approved budget of Ugx **167,410,000** and 134% quarterly for both recurrent (**214%**) and development revenue (**80%**). The over performance was attributed to salary increment which was not effected for some staff in Q1. The underperformance in development revenue was attributed to other Government transfer (FIEFOC) which was not released

The wage expenditure over performed at 83% cumulatively and 233% quarterly. Therefore, all the six staff in the department got their salary incremental by Q2. The non-wage expenditure of only 34 % cumulatively and 66% quarterly was attributed to none release of funds under District Unconditional grant and locally raised revenue. The domestic development expenditure performance was 25% cumulative and 19% quarterly. The underperformance was attributed to FIEFOC funds which were not released in the quarter by MDAs though the budgetary allocation was provided.

Reasons for unspent balances on the bank account

The unspent balance of Ugx **1,858,000 (2%)** was due to work in progress for titling four District institutions at procurement level of the service provider.

Highlights of physical performance by end of the quarter

- Salary for staff for the months of October, November and December was verified and paid.
- The senior management meetings were attended and action points were reviewed, discussed and implemented.
- 50 area land committee members (31 males and 19 females) for Iki-Iki county were trained on their roles and responsibilities.
- A wetland performance report for Q1 was submitted to the MWE.
- Namatala wetland system was monitored for purpose of the MWE to restore approximately 800 hactres of its wetland
- The district political team monitored the activities conducted by the natural resource department
- The district technical team supervised 7 institutions and 15 local farmers who benefited from the tree seedlings given out by the district from MWE
- Four computers, one printers were repaired/maintained and small office equipment were procured
- 30TOTs (19 Males and 11 females) were trained in fuel saving technology at Kaderuna Sub-county
- Trained 30 members (19 males and 11 females) of the land physical planning committees about physical planning related issues at sub-county level their roles
- Nursery equipment were procured to operationalized the district tree nursery
- An Engagement stakeholders meeting was held in Kamonkoli on boundary issues about Jami local forest reserve
- Surveying and land titling of Government Institutions is ongoing at procurement level

Vote:571 Budaka District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,516	75,872	49%	38,879	37,936	98%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	103,394	51,697	50%	25,849	25,849	100%
Locally Raised Revenues	2,772	0	0%	693	0	0%
Sector Conditional Grant (Non-Wage)	48,350	24,175	50%	12,087	12,087	100%
Development Revenues	1,407,532	276,090	20%	351,883	135,070	38%
Other Transfers from Central Government	1,407,532	276,090	20%	351,883	135,070	38%
Total Revenues shares	1,563,047	351,962	23%	390,762	173,006	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,394	12,409	12%	25,849	6,204	24%
Non Wage	52,122	23,089	44%	13,030	14,885	114%
Development Expenditure						
Domestic Development	1,407,532	164,153	12%	351,883	137,829	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,563,047	199,651	13%	390,762	158,918	41%
C: Unspent Balances						
Recurrent Balances		40,374	53%			
Wage		39,288				
Non Wage		1,086				
Development Balances		111,937	41%			
Domestic Development		111,937				
Donor Development		0				
Total Unspent		152,311	43%			

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District

Quarter2

Community Based Services department cumulatively received **Ugx 351,962,000** of the approved budget of **Ugx 1,563,047,000** and this represented **23%** of the revenue performance and **Ugx 173,006,000 (35%)** of the quarterly revenue performance. The under-performance was attributed to Other Government Transfers that comprise NUSAF3, YLP and UWEP whose release depend entirely on approval of group projects by the line ministries. Equally, the department did not receive revenues from District Unconditional Grant (Non-wage) and locally raised revenue.

The wage cumulative performance was only at 12% as indicated in the table and 24% quarterly. The under-performance was attributed to the fact that most ACDOs were re-designated to parish chiefs and hence transferred to Administration yet their salaries had been captured in CBS department.

The non-wage expenditure of Ugx 23,089,000 (44%) cumulative and 114% quarterly was attributed to rollover activities which were implemented in Q2 from Q1.

Majority of the development expenditure of Ugx 164,153,000 (12%) cumulative and 137,829,000(39%) were funds from YLP which were released in Q1 and disbursed in Q2

Reasons for unspent balances on the bank account

The overall unspent balance was Ugx **152,311,000 (43%)** of the budget released. This comprised of **Ugx 111,937,000 (73.5%)** for YLP projects. The funds were to be disbursed to benefiting groups, the beneficiaries were still undergoing orientation and training and funds are to be transferred in quarter III.

The unspent balance of Ugx **39,228,000 (26%)** was wage for Parish Chiefs under administration but salary reflected in CBS. The unspent balance of Ugx **1,086,000 (0.7%)** was for Grants Committee meeting to be held in Q3

Highlights of physical performance by end of the quarter

Probation

- 5600 OVC Cases were handled at Sub county and District level.
- 6 social inquiries for 6 Juvenile offenders was conducted
- Q2 and Q3 OVC Data was Collected and uploaded into OVCMIS.

Functional Adult Literacy

- 50 FAL classes were monitored and Supervised

Vote:571 Budaka District

Quarter2

Social rehabilitation

- Prepared and submitted quarterly reports to MGLSD
- Monitored the involvement of persons with Albinism in development initiatives.

Labour

- 3 labour conflicts were resolved.
- Advice was tendered to 4 employers and 10 employees.

Women Councils

- Monitoring and supervision of women activities was conducted

Youth Councils

- Conducted District Youth Council meeting

Community Development

- Facilitated Community Development Workers with operation funds
- Submitted financial and progress reports to MGLSD

Disability Councils and Special Grant

- 01 Disability Council meeting was conducted.
- The District Disability Council Chairperson was facilitated to participate in International day celebrations for PWDs in Nakaseke District
- PWDs projects Monitoring was conducted
- 1 grants committee meeting was conducted.

Youth Livelihood Programme

- DEC monitored YLP projects
- 17 projects worthy shs 175,015,950 were submitted.
- Shs 113,700,000 for 13 projects was received.
- Mobilized for recoveries of Shs 14,357,300
- work plan and budget for 2018-2019 were submitted.

Vote:571 Budaka District**Quarter2**

- quarter 1 quarterly and progressive reports were prepared and submitted
- training and induction of YLP beneficiaries was held
- projects generation conducted and 38 projects raised
- FPP was facilitated to appear before parliamentary PAC
- technical support team meeting was held
- 2 community meetings were held
- DEC meeting for endorsement of projects was conducted
- DTPC meeting for approval projects was carried out
- SEC and STPC appraisal of projects carried out
- youth council operations were facilitated

NUSAF3

- NUSAF3 vehicle and Motorcycle were maintained
- Community facilitators allowances were paid
- Q.2 report was prepared and submitted to OPM.
- DTPC Meeting was held where 17 Sub projects were approved
- sub project and operation accountability was reported in the OVCMIS
- DEC meeting was held and 17 subprojects were endorsed
- enhanced appraisal for development of business plans for sub projects held
- sub county review meeting held
- data validation of NUSAF3 projects carried out
- EPRA and approval processes in existing watersheds was held
- technical support to CIGs was carried out
- coordination and planning meeting were held
- SEC and STPC carried out a verification on sub projects
- A study and exchange visit was made to Tororo NUSAF3 Office

Vote:571 Budaka District

Quarter2

UWEP

- Prepared and submitted Quarterly progress report to the Ministry
- Conducted technical monitoring and supervision of UWEP
- Facilitated the generation of 39 project files for approval.
- Recovered Shs 5,643,100
- Transferred Ugx 80,294,242 to 24 women groups
- Conducted 3 community meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,089	31,249	45%	17,272	15,568	90%
District Unconditional Grant (Non-Wage)	20,740	10,370	50%	5,185	5,185	100%
District Unconditional Grant (Wage)	39,575	19,879	50%	9,894	9,383	95%
Locally Raised Revenues	8,774	1,000	11%	2,193	1,000	46%
Development Revenues	33,640	22,331	66%	8,410	11,117	132%
District Discretionary Development Equalization Grant	33,640	22,331	66%	8,410	11,117	132%
Total Revenues shares	102,729	53,579	52%	25,682	26,685	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,575	19,879	50%	9,894	9,383	95%
Non Wage	29,514	11,370	39%	7,378	6,185	84%
Development Expenditure						
Domestic Development	33,640	22,331	66%	8,410	11,117	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,729	53,579	52%	25,682	26,685	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planning department cumulatively received **Ugx 53,579,000 (52%)** of the approved budget of **Ugx 102,729,000** and quarterly revenue performance was at **Ugx 26,685,000 (104%)**. The over performance was attributed to domestic development revenue (DDEG) at **Ugx 22,331,000(66%)** cumulatively and quarterly at **132%** due to the fact the Government policy entails that development grant was to be released in 3 equal installments to finance monitoring of projects for all sectors and funding as well as preparation and submission of reports on the progress of performance as per the timelines and targets.

The wage cumulative expenditure performance was **Ugx 19,879,000 (50%)** of the approved allocation of **Ugx 39,575,000**. This implied that the two staff received their monthly salaries. The non-wage cumulative expenditure was **Ugx 11,370,000 (39%)** of the approved allocation of **Ugx 29,514,000** and 84% quarterly. The under-performance was attributed to locally raised revenue which was released at only 11% of the cumulative allocation of the approved allocation of 8,774,000. The allocation in locally raised revenue was reallocated to administration, finance and statutory bodies to handle critical issues.

Reasons for unspent balances on the bank account

No unspent balance, the department spent all funds as planned and budgeted

Highlights of physical performance by end of the quarter

- Three (03) District Technical Planning Committee meetings were held for the month of October, November and December 2018
- Presented weekly performance reports to the Senior Management meeting where action points were followed and implemented.
- Prepared, produced and submitted Q1 performance progress report to the Ministry of finance Planning and Economic Development.
- Prepared, produced and submitted the BFP for FY 2019/2020 to the Ministry of finance Planning and Economic Development.
- Technical Monitoring of District and Sub-county projects was conducted during the quarter
- Technical planning support was provided to the Departments and Sub-counties
- Statistical and Demographical data was collected, analyzed and used for planning.
- Disseminated the District Strategic Development plan with support from Uganda Bureau of Statistics.
- Prepared and submitted the statistics needs assessment forms for each department to Uganda Bureau of Statistics for the necessary action (fill identified gaps, i.e human and equipment).
- Prepared and coordinated the quarterly performance review meeting with the District and LLG technical and political leadership

Vote:571 Budaka District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,513	26,221	35%	18,628	13,574	73%
District Unconditional Grant (Non-Wage)	13,628	6,814	50%	3,407	3,407	100%
District Unconditional Grant (Wage)	58,227	18,407	32%	14,557	9,167	63%
Locally Raised Revenues	2,658	1,000	38%	665	1,000	150%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,513	26,221	35%	18,628	13,574	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,227	18,407	32%	14,557	9,167	63%
Non Wage	16,286	7,814	48%	4,072	4,407	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,513	26,221	35%	18,628	13,574	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue

Internal Audit cumulatively received a Shs. 26,221,000 and that represented 35% of the approved and 73% of quarterly budget. The under performance was attributed to locally raised revenue (38%) and district unconditional grant - wage (32%) which was not realized within the quarter. The reason for under performance in wage was attributed to the staff who were restructured out to other departments.

However, there was over performance of 150% of quarterly locally raised revenue performance due to additional assignments in audit involving overseeing handovers of office of transferred staff and verification of agricultural inputs.

Expenditure

The cumulative expenditure was shs. 26,221,000 (35) as per approved budget. The wage expenditure performance was 18,407,000 (32%) while non wage was 7,814,000 (48%). The quarterly over performance of 108% was due to reasons stated above under revenue.

There was no unspent balance in the quarter.

Reasons for unspent balances on the bank account

The Internal audit department spent all the allocation for the quarter. there were therefore no unspent balances.

Highlights of physical performance by end of the quarter

- The department conducted quarterly internal audit and submitted report to relevant stakeholders.
- Verified for payment the staff salaries.
- Offered internal audit support to 16 lower local governments, 11 Health units and 12 schools.
- Conducted verification of supplied agricultural inputs.
- Oversaw handover of offices by transferred staff.
- Facilitated official travels both within and outside the district.
- Conducted verification of internal audit recommendations made in the quarter one internal audit report.
- Procured stationery for office use.

Quarter2

Workplan : 1a Administration

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Vote:571 Budaka District

Quarter2

mentorship, coaching and local bench marking.

>

<p style="text-align: justify;">ü District Technical Planning (DTPC) meetings and Senior Management Meetings coordinated and conducted with attendance lists, action points and minutes.

</p>

<p style="text-align: justify;">ü Compound cleaning services procured and compound cleaning carried out 4 times in a year</p>

<p style="text-align: justify;">ü<span style="font: 7pt/normal Times New Roman; font-size-adjust: none;

Vote:571 Budaka District

Quarter2

font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Two vehicles
for CAO and DCAO
maintained and
serviced 4 times a
year.</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Management
of utilities conducted
12 times in a year on
acquisition of
invoices for
electricity and water
bills.</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Guard and
security services
procured and
provided all through
for 12 months in a
year.</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;

Vote:571 Budaka District

Quarter2

font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Five
National and Local
functions marked
and held as per the
national calendar i.e.
Independence day,
World HIV/AIDS
Day, NRM
anniversary,
International
Women’s
Day and
International Labour
Day among others.
</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">ULGA
subscription cleared
4 times a
year</p>
<p style="text-align:
justify;"><span
style="font-family:
Wingdings; font-
size:
10
pt;">ü<span
style="font:
7pt/normal Times
New Roman; font-
size-adjust: none;
font-stretch:
normal;">
<spa
n style="font-family:
Bookman Old
Style,serif; font-size:
10pt;">Legal
services procured
and provided for
litigation actions and
lawsuit mitigations
12 times in a
year.</p>
<p style="text-align:
justify;"><span
style="font-family:

Vote:571 Budaka District

Quarter2

Wingdings; font-size: 10pt;">ü Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year.</p>
 <p style="text-align: justify;">ü Monthly management support services provided to LLGs by administrative staff and other cadres.</p>
 <p style="text-align: justify;">ü Picture rails procured and installed in Administrative block</p>
 <p style="text-align:

Vote:571 Budaka District

Quarter2

				<p>justify;">&uuml;&nbsp;Fumigation services procured and provided for all building structures at the District headquarters</p><p style="text-align: justify;">&uuml;&nbsp;Buildings and other structures maintained.</p></p>			
211101	General Staff Salaries	1,158,995	570,381	49 %	275,918		
221002	Workshops and Seminars	1,000	785	79 %	535		
221007	Books, Periodicals & Newspapers	1,000	810	81 %	560		
221008	Computer supplies and Information Technology (IT)	4,000	2,000	50 %	0		
221011	Printing, Stationery, Photocopying and Binding	4,000	4,354	109 %	2,354		
221012	Small Office Equipment	2,000	2,204	110 %	1,222		
221014	Bank Charges and other Bank related costs	500	308	62 %	0		
221017	Subscriptions	4,430	1,000	23 %	0		
222001	Telecommunications	1,000	840	84 %	300		
223003	Rent – (Produced Assets) to private entities	3,670	2,400	65 %	1,500		
223004	Guard and Security services	6,000	4,100	68 %	2,600		
223005	Electricity	2,000	1,852	93 %	352		
224004	Cleaning and Sanitation	5,000	2,050	41 %	800		

Vote:571 Budaka District

Quarter2

225001 Consultancy Services- Short term	5,000	3,601	72 %	2,360
227001 Travel inland	43,141	47,889	111 %	14,517
228002 Maintenance - Vehicles	7,500	6,919	92 %	4,688
Wage Rect:	1,158,995	570,381	49 %	275,918
Non Wage Rect:	90,241	81,112	90 %	31,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,249,236	651,493	52 %	307,706

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(60) 60 % 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	()	()	()
%age of staff appraised	(99) 99 percentage 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	() Data related to the pension payroll were captured and validated	()	(3)Data related to the pension payroll were captured and validated
%age of pensioners paid by 28th of every month	(98) 98 percent of pensioners paid by 28th of every month through the year.	() Pensioners were paid their monthly pension of month October, and November, by 28th of every month expect December	()	()Pensioners were paid their monthly pension of month October, and November, by 28th of every month expect December
Non Standard Outputs:	<p style="text-align: justify;"><span	Procured stationary for office use,		Procured stationary for office use,

Vote:571 Budaka District

Quarter2

style="font-family: Wingdings; font-size: 10pt;">Traveled to Kampala and Mbale to pay salaries, pension, and gratuity

Traveled to Kampala and Mbale to pay salaries, pension, and gratuity

style="font-family: Wingdings; font-size: 10pt;">Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted

style="font-family: Wingdings; font-size: 10pt;">Submissions for appointment, confirmation, discipline, transfer of staff prepared

style="font-family: Wingdings; font-size: 10pt;">Monthly payroll and staffing control system managed and maintained

Vote:571 Budaka District

Quarter2

</p>
<p style="text-align: justify;">ü Personal records for the staff and pensioners efficiently managed</p>
>
<p style="text-align: justify;">ü Staff advised on career development and counseled</p>
<p>
<p style="text-align: justify;">ü Technical departments advised on the interpretation of Public Service Standing orders, Human</p>

Vote:571 Budaka District

Quarter2

<p style="text-align: justify;">ü Resource Policy, staff regulations and other relevant human resource issues</p>
<p style="text-align: justify;">ü Submissions for terminal benefits processed and submitted to relevant authorities for necessary</p>
>
<p style="text-align: justify;">ü Action</p>
<p style="text-align: justify;"><span

Vote:571 Budaka District

Quarter2

<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>style="font-family: Wingdings; font-size: 10pt;">&uuml;&nbsp;Performance of staff in the Human Resource Sub-sector appraised</p> </p></div> <div style="width: 65%;"> </div> </div>				
212105 Pension for Local Governments	606,365	314,387	52 %	162,796
212107 Gratuity for Local Governments	377,989	184,856	49 %	94,497
221011 Printing, Stationery, Photocopying and Binding	2,400	1,160	48 %	560
227001 Travel inland	6,000	6,444	107 %	3,310
321608 General Public Service Pension arrears (Budgeting)	409,018	409,018	100 %	409,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,401,771	915,865	65 %	670,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,401,771	915,865	65 %	670,181

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:				
		All the 15 Sub-county and 5 Town councils were Monitored, Supervised and Inspected		All the 15 Sub-county and 5 Town councils were Monitored, Supervised and Inspected
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %	0
227001 Travel inland	5,000	4,633	93 %	3,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,129	73 %	3,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,129	73 %	3,383

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
-----	--	--	--	--

Vote:571 Budaka District

Quarter2

Non Standard Outputs:		<p><p>Office furniture, equipment and stationery distributed</p> <p>Follow up on payment of utility bills undertaken</p> <p>Inventory of items issued to users prepared</p> <p>Lower Support staff supervised</p> <p>Venues for meetings and office functions organized</p> <p >Maintenance of office premises, furniture and equipment facilitated</p> <p>Front desk services provided to clients</p> <p>Receiving and disseminating correspondences, mails and other information for the office conducted</p></p>			
221009	Welfare and Entertainment	1,000	250	25 %	0
222001	Telecommunications	500	75	15 %	0
227001	Travel inland	1,500	350	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	675	23 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	675	23 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		<p><p>Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.</p> <p>Staff lists and related personnel records compiled, reviewed and safely kept.</p></p>			
221011	Printing, Stationery, Photocopying and Binding	6,000	3,057	51 %	1,057

Vote:571 Budaka District**Quarter2**

227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,057	63 %	2,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,057	63 %	2,057

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

N/A

221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	500	109	22 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	3,200	1,888	59 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,397	48 %	848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,397	48 %	848

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

N/A

221001 Advertising and Public Relations	859	500	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859	500	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	859	500	58 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Quarter2

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Vote:571 Budaka District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	1,158,995	570,381	49 %		275,918
<i>Non-Wage Reccurent:</i>	1,515,872	1,010,735	67 %		708,257
<i>GoU Dev:</i>	255,180	134,227	53 %		97,765
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,930,047	1,715,343	58.5 %		1,081,940

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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) 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. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala 6. mandatory per diem of 5 nights per month.	(2019-08-30)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. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala		(2019-08-30)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. 3. Financial accountabilities prepared and submitted to the office of auditor general for audit. 4. procure and purchase books of accounts. 5. payment of monthly salaries. 5. preparation of Audit responses to auditor general kampala	()Payment of salaries was done in the quarter monthly Printed stationery was procured and other activities was routine in nature.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	94,264	47,132	50 %		23,566
221002 Workshops and Seminars	1,000	1,000	100 %		0
221007 Books, Periodicals & Newspapers	773	688	89 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	11,395	95 %		1,525
221012 Small Office Equipment	500	482	96 %		0
221014 Bank Charges and other Bank related costs	200	430	215 %		195
222003 Information and communications technology (ICT)	2,200	1,085	49 %		385
223003 Rent – (Produced Assets) to private entities	2,603	315	12 %		315
227001 Travel inland	20,307	16,480	81 %		8,280
228002 Maintenance - Vehicles	500	400	80 %		400

Vote:571 Budaka District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	100	0	0 %	0
Wage Rect:	94,264	47,132	50 %	23,566
Non Wage Rect:	40,182	32,275	80 %	11,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,446	79,407	59 %	34,666
Reasons for over/under performance:	There were No challenges in the department and No over or under performance			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(57272000) 1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboa, and Nansanga. 2. Four Revenue mobilisation initiatives conduct Field visit for revenue collection, posting books of account, prepare transfers to LLGs, prepare reports	()	()	()Local service Tax was received as planned for in the quarter to the tune of 66,250,650 for the two quarters cumulatively.
Value of Other Local Revenue Collections	() Revenue mobilization initiatives conducted by the District task force Tax payers sensitized on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs Conduct field visits, organize tax patrol, mobilize communities for tax payment, conduct revenue checks, issue financial stationary	()	()	()The department collected some local revenue totaling to 30,260,850 for the quarter.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	2,000	100 %	1,140
221011 Printing, Stationery, Photocopying and Binding	2,700	2,530	94 %	2,000
221012 Small Office Equipment	300	0	0 %	0

Vote:571 Budaka District**Quarter2**

227001 Travel inland	8,000	7,867	98 %	3,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	12,397	95 %	6,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	12,397	95 %	6,562

Reasons for over/under performance: The department had a challenge in revenue collection since some tax payers were not willing to pay money as assessed to them.

Output : 148103 Budgeting and Planning Services

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	(2019-05-30)1. ()The Budget conference was conducted as a requirement for the department. 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
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Vote:571 Budaka District

Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31)	((2019-03-31))Supervision of
	Preparation of dept. work plans and budgets supervised.			Preparation of dept. work plans and budgets supervised.	lower local councils was carried out by the technical staff in the department
	Consolidation of district draft budget and annual work plan conducted			Consolidation of district draft budget and annual work plan conducted	
	Preparation and consolidation of the budget			Preparation and consolidation of the budget	
	documentations for presented to the District Council for approval done.			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			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	
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars		6,000	5,610	94 %	4,000
221011 Printing, Stationery, Photocopying and Binding		1,000	500	50 %	500
227001 Travel inland		3,000	2,134	71 %	1,384
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	8,244	82 %	5,884
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	8,244	82 %	5,884
Reasons for over/under performance:	No challenge and No over and under in the department.				

Output : 148105 LG Accounting Services

Vote:571 Budaka District

Quarter2

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	()	(2019-08-31)1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account	()Final accounts was presented and submitted to the office of auditor general kampala and in the office accountant General kampala Audit responses to the management quarries were also addressed.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221002 Workshops and Seminars		1,500	1,424	95 %	1,174
221011 Printing, Stationery, Photocopying and Binding		1,812	1,572	87 %	1,232
227001 Travel inland		3,000	2,250	75 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,312	5,246	83 %	3,906
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,312	5,246	83 %	3,906
Reasons for over/under performance:	N/A				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
221016 IFMS Recurrent costs		30,000	14,967	50 %	7,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	14,967	50 %	7,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		30,000	14,967	50 %	7,500
Reasons for over/under performance:	System Failures hence leading delays funds transfers.				
Total For Finance : Wage Rect:		94,264	47,132	50 %	23,566
Non-Wage Reccurent:		99,494	73,129	74 %	34,952
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		193,758	120,261	62.1 %	58,518

Vote:571 Budaka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 a year.	Salary to District service commission, chairpersons was paid. District councilor's monthly emoluments, Honararia to LLG councilor's, Ex gratia to LCI and LCII was paid. Monitoring of LLG was conducted		Salary to Chairperson District Service Commission paid. District Councillors monthly emoluments , honararia to LLG councillors, Ex gratia to LCI and LCII chairpersons paid. Monitoring and supervision of LLGs	Salary to District service commission, chairpersons was paid. District councilor's monthly emoluments, Honararia to LLG councilor's, Ex gratia to LCI and LCII was paid. Monitoring of LLG was conducted
211101 General Staff Salaries	31,706	15,853	50 %		7,927
211103 Allowances	183,704	111,085	60 %		78,753

Vote:571 Budaka District**Quarter2**

221010 Special Meals and Drinks	7,127	5,050	71 %	3,270
221011 Printing, Stationery, Photocopying and Binding	2,000	2,379	119 %	1,897
221012 Small Office Equipment	1,949	1,234	63 %	754
221014 Bank Charges and other Bank related costs	1,000	641	64 %	409
222001 Telecommunications	1,000	20	2 %	0
227001 Travel inland	50,000	33,748	67 %	19,116
227002 Travel abroad	10,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	450	5 %	450
Wage Rect:	31,706	15,853	50 %	7,927
Non Wage Rect:	265,780	154,606	58 %	104,649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	297,486	170,459	57 %	112,576

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A

Vote:571 Budaka District

Quarter2

Non Standard Outputs:		12 District contracts committee meeting conducted for procurement services			4 District Contracts Committee meetings conducted
		Technical evaluation committee meetings conducted to evaluate bids			Bills of Quantities prepared
		Lists of responsive bidders prepared and published			Evaluation of bids conducted
		Goods and services procured in a timely and cost-effective manner			Members of evaluation committees approved
		Bidding documents and contracts prepared and distributed to bidders			Bid documents and contracts awarded and approved
		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			
211103	Allowances	8,600	1,875	22 %	750
221001	Advertising and Public Relations	2,000	2,000	100 %	1,750
221008	Computer supplies and Information Technology (IT)	1,400	1,020	73 %	450
221011	Printing, Stationery, Photocopying and Binding	1,700	1,775	104 %	100
221012	Small Office Equipment	100	0	0 %	0
227001	Travel inland	1,200	1,025	85 %	345
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	7,695	51 %	3,395
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	7,695	51 %	3,395

Vote:571 Budaka District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	4 meetings were held, regularization of appointments and confirmation in appointment was conducted		4 meetings conducted Advertisement, shortlisting, interviewing of staff, regularization of appointments and confirmation in appointment done.	4 meetings were held, regularization of appointments and confirmation in appointment was conducted
	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	12,871	3,284	26 %		684
221001 Advertising and Public Relations	1,500	759	51 %		384
221007 Books, Periodicals & Newspapers	1,500	745	50 %		370
221008 Computer supplies and Information Technology (IT)	1,400	343	25 %		0
221010 Special Meals and Drinks	2,700	1,350	50 %		555

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,154	77 %	0
222001 Telecommunications	750	254	34 %	74
227001 Travel inland	5,000	1,910	38 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,221	9,799	36 %	2,767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,221	9,799	36 %	2,767

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

() ()

Non Standard Outputs:

Construction sites and buildings in town/ trading centres inspected

District planning information, equipment and records kept.

The capacity of the area land committee built

2 meetings of District Land Board conducted
Land applications approved for onward submission to Ministry of lands

211103 Allowances	3,600	1,584	44 %	684
221002 Workshops and Seminars	1,600	784	49 %	384

Vote:571 Budaka District**Quarter2**

227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,768	47 %	1,768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,768	47 %	1,768

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG (20) Minutes of the LGDPAC meetings taken where 3 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 (5) 3 meetings conducted Minutes of LGPAC taken and 3 reports reviewed PAC report prepared and submitted Ministry of local Government, ministry of Finance, District Chairperson

Non Standard Outputs:

N/A

211103 Allowances	10,000	4,282	43 %	1,782
221002 Workshops and Seminars	1,500	675	45 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	550	37 %	180
227001 Travel inland	3,000	1,482	49 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,989	44 %	2,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	6,989	44 %	2,996

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions		(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated	()	(2) Quarterly standing committee reports discussed	()
Non Standard Outputs:		N/A			
211103	Allowances	9,600	8,023	84 %	5,691
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	8,023	84 %	5,691
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,600	8,023	84 %	5,691

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:		<p>Bills for Ordinance reviewed</p> <p>Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.</p> <p>Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget.</p> <p>Sector plans and budgets monitored and performance reviewed and reports presented to Council</p>			1 standing committee meetings conducted Quarterly departmental quarterly reports discussed
211103 Allowances	9,600	2,653	28 %	2,240	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,600	2,653	28 %	2,240	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	9,600	2,653	28 %	2,240	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	31,706	15,853	50 %	7,927	
Non-Wage Reccurent:	351,201	193,533	55 %	123,506	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	382,907	209,386	54.7 %	131,433	

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Small Office equipment, stationery and computer consumables Procured			Staff salaries paid, Small Office equipment, stationery and computer consumables Procured	
211101 General Staff Salaries	386,345	193,173	50 %		96,586
221008 Computer supplies and Information Technology (IT)	1,430	358	25 %		0
221009 Welfare and Entertainment	5,184	880	17 %		0
221010 Special Meals and Drinks	1,080	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,681	1,093	23 %		0
221012 Small Office Equipment	1,430	350	24 %		0
223005 Electricity	1,000	0	0 %		0
Wage Rect:	386,345	193,173	50 %		96,586
Non Wage Rect:	14,805	2,681	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,151	195,853	49 %		96,586
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	work plans for extension grant developed Agricultural activities supervised and monitored	3 Planning meetings held; monitoring conducted; technical backstopping and mentoring; consultations made with MAAIF and its agencies		Agricultural extension grant work plans developed and extension activities monitored and supervised	2 Planning meetings held; monitoring conducted; technical backstopping and mentoring; consultations made with MAAIF and its agencies
223003 Rent – (Produced Assets) to private entities	4,800	2,400	50 %		1,200
227001 Travel inland	70,167	27,747	40 %		8,134

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227002 Travel abroad	4,800	9,500	198 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,767	39,647	50 %	9,334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,767	39,647	50 %	9,334

Reasons for over/under performance: Lack of departmental motor vehicle limited the supervision of field staff

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

N/A				
Non Standard Outputs:	1: 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 vials of vaccines procured 2: 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured 3: 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 37 vials of vaccines procured 20 litres of dewormers procured, 60 sachets of trapanocidal procured, 30 litres of acaricides procured, 35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 20 KTB beehives procured, 20 langstroth beehives procured, 5,000kgs of fish feeds procured, 1 cattle crush constructed, 1 loading/offloading rump constructed, 03 solar screen dryers procured, 142 vials of vaccines procured	Sensitization on VAM Conducted demand articulation Production of BOQs; Staff facilitation	35 bags of TSP fertilizers procured, 35 bags of DAP fertilizers procured, 35 bags of Urea fertilizers procured, 35 vials of vaccines procured	Sensitization on VAM Conducted demand articulation Production of BOQs; Staff facilitation
312104 Other Structures	83,789	22,673	27 %	17,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,789	22,673	27 %	17,320
Donor Dev:	0	0	0 %	0
Total:	83,789	22,673	27 %	17,320

Reasons for over/under performance: Procurement process was still on going

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Extension staff in livestock sector supervised and backstopped	Pets vaccinated against rabies; Artificial Insemination services provided; participated in different meetings; Staff supervised	Extension staff in livestock sector supervised and backstopped	Pets vaccinated against rabies; Artificial Insemination services provided; participated in different meetings; Staff supervised
227001 Travel inland	2,000	1,430	72 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,430	72 %	1,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,430	72 %	1,430

Reasons for over/under performance: Artificial Insemination training yet to be conducted by NAGRIC

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Aquaculture activities monitored, Consultative visits conducted	Consultation visit conducted to NAFIRRI; monitoring of field activities done	Aquaculture activities monitored	Consultation visit conducted to NAFIRRI; monitoring of field activities done
227001 Travel inland	2,940	1,732	59 %	1,000
227004 Fuel, Lubricants and Oils	2,560	1,551	61 %	923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,283	60 %	1,923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	3,283	60 %	1,923

Reasons for over/under performance: Procurement process was still ongoing

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Plant clinic operationalized,	Consultations to MAAIF made Plant Clinics services offered.	Plant clinic operationalized,	Consultations to MAAIF made Plant Clinics services offered.

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227001 Travel inland	2,000	4,780	239 %	4,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,780	239 %	4,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,780	239 %	4,270

Reasons for over/under performance: Procurement process ongoing for development projects

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agriculture data collected, analysed and disseminated	Sensitization on statistics done in Lower Local Governments	Agriculture data collected, analysed and disseminated	Sensitization on statistics done in Lower Local Governments
221011 Printing, Stationery, Photocopying and Binding	1,000	522	52 %	522
227001 Travel inland	5,871	586	10 %	586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,871	1,108	16 %	1,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,871	1,108	16 %	1,108

Reasons for over/under performance: Procedure/methodology of data capturing not clear.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) tse tse traps procured and deployed , pour ons on cattle applied	(0) Nil	(0)tse tse traps procured and deployed , pour ons on cattle applied	(0)Nil
Non Standard Outputs:	farmers trained on frame hive technologies, apiculture farmers supervised	40 farmers trained in frame hive technology	farmers trained on frame hive technologies, apiculture farmers supervised	40 farmers trained in frame hive technology
227001 Travel inland	5,000	1,180	24 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,180	24 %	1,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,180	24 %	1,180

Reasons for over/under performance: Procurement process for Tse tse traps and hives was incomplete by end of quarter

Output : 018208 Sector Capacity Development

N/A				
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Vote:571 Budaka District

Quarter2

Non Standard Outputs:	Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	160 farmers trained in different technologies Staff attended different refresher courses		Farmers and staff trained on; Application of improved technologies, Sustainable land management, Labor saving technologies, establishment of improved farm structures, post-harvest handling and value addition, Agro processing, Nutrition and family life, Fish breeding and feed formulation, Artificial insemination	160 farmers trained in different technologies Staff attended different refresher courses
221003 Staff Training		6,000	3,300	55 %	2,000
221011 Printing, Stationery, Photocopying and Binding		3,021	2,095	69 %	1,605
224001 Medical and Agricultural supplies		13,406	5,108	38 %	5,108
227001 Travel inland		46,860	21,369	46 %	11,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,286	31,872	46 %	20,428
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	69,286	31,872	46 %	20,428
Reasons for over/under performance: there is wide range of training required. Manny staff need tailor made courses					

Capital Purchases

Output : 018272 Administrative Capital

N/A					
Non Standard Outputs:	Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Motor vehicle cycles repair,servicing and fueling office stationery and equipment procured		Motor vehicle and motor cycles repaired and maintained, fuel and lubricants procured	Motor vehicle cycles repair,servicing and fueling office stationery and equipment procured
281504 Monitoring, Supervision & Appraisal of capital works	24,187	6,427	27 %		1,277
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,187	6,427	27 %	1,277
	Donor Dev:	0	0	0 %	0
	Total:	24,187	6,427	27 %	1,277
Reasons for over/under performance: Very old motor vehicle and motor cycles					

Output : 018275 Non Standard Service Delivery Capital

N/A					
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Non Standard Outputs:	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	Sub county staff facilitated to conduct field activities	VODP activities carried out, rice, fish, feed and fertilizer procured, Tse tse traps procured, beehives procured, Tebuconazole and chlorobenzole procured	Sub county staff facilitated to conduct field activities
281504 Monitoring, Supervision & Appraisal of capital works	34,770	6,852	20 %	6,852
312104 Other Structures	28,739	15,000	52 %	15,000
312213 ICT Equipment	2,500	0	0 %	0
312301 Cultivated Assets	1,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,551	21,852	32 %	21,852
Donor Dev:	0	0	0 %	0
Total:	67,551	21,852	32 %	21,852
Reasons for over/under performance: VODP funding not available, other projects under going procurement process.				

Programme : 0183 District Commercial Services

Capital Purchases

Output : 018372 Administrative Capital

N/A				
Non Standard Outputs:	01 digital camera procured, 01 printer procured, 01 filing cabinet procured, Fuel procured stationery and computer consumables and accessories procured	procurement of a printer	01 digital camera procured, 01 printer procured, Fuel procured stationery and computer consumables and accessories procured	printer has been procured, Field tour to Tororo was made.
281504 Monitoring, Supervision & Appraisal of capital works	2,000	800	40 %	800
312213 ICT Equipment	2,500	900	36 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	1,700	38 %	1,700
Donor Dev:	0	0	0 %	0
Total:	4,500	1,700	38 %	1,700
Reasons for over/under performance: there was no challenge faced				

Output : 018375 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in	5 Cooperatives registered	Cooperatives monitored, groups trained, businesses mobilised for registration, farmers linked to markets, trade shows participated in	certificate of registration for Namajja-Nangeeye water shed collected, Petete water shed, Petete cattle traders, Namamba farmers, Iki iki veterans and widows Cooperative societies were registered.
281504 Monitoring, Supervision & Appraisal of capital works	6,950	3,015	43 %	1,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,950	3,015	43 %	1,607
Donor Dev:	0	0	0 %	0
Total:	6,950	3,015	43 %	1,607
Reasons for over/under performance:	Transport facility for field work was not there.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>386,345</i>	<i>193,173</i>	<i>50 %</i>	<i>96,586</i>
<i>Non-Wage Reccurent:</i>	<i>185,229</i>	<i>85,980</i>	<i>46 %</i>	<i>39,673</i>
<i>GoU Dev:</i>	<i>186,977</i>	<i>55,666</i>	<i>30 %</i>	<i>43,756</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>758,552</i>	<i>334,819</i>	<i>44.1 %</i>	<i>180,014</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Essential medicines and health supplies were procured and supplied Technical support supervisions were conducted			4084 patients visited health facility, 265 patients were admitted, 180 mothers were delivered and 560 childrendunder one year were immunized by DPT3 vaccine
282101 Donations	8,549	3,459	40 %		1,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,549	3,459	40 %		1,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,549	3,459	40 %		1,729
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(226) the District has 226 trained health workers in different fields of specialties	(210) Recruitment plan was submitted to CAO office on replacement basis.		(0)the District has 226 trained health workers in different fields of specialties	(210)The district has 210 trained health workers in different specialty
No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions held	(2) RHITES-E trained TOTs who were facilitated to roll-out Differentiated servicer deliver model to the health facilities		(0)the District plan to carry out 1 health related training sessions held	(2)Conducted two training session one on Hepatitis B and HIV Differentiated Service delivery model
Number of outpatients that visited the Govt. health facilities.	(228171) The District plan to provide basic health care services to 228171 patients in all Government aided facilities	(32061) Essential medicines and health supplies were procured and supplied Technical support supervisions were conducted		(0)The District plan to provide basic health care services to 57043patients in all Government aided facilities	(32061)32061 patients visited the 15 different government facilities Out Patients department for care and treatment

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Number of inpatients that visited the Govt. health facilities.	(3850) The District plan to admit 3850 patients in different Government Health Facilities	(2086) Essential medicines and health supplies were procured and supplied Technical support supervisions were conducted	()The District plan to admit 963 patients in different Government Health Facilities	(2086)2086 patients were admitted in 15 different government facilities with different illness for care and treatment
No and proportion of deliveries conducted in the Govt. health facilities	(7045) 7045 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1586) Essential medicines and health supplies were procured and supplied Technical support supervisions were conducted	()1761 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1586)1586 mothers safely delivered in government health facilities with the help of a trained health worker
% age of approved posts filled with qualified health workers	(84%) Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	(76%) the recruitment plan on replacement basis and promotion of some staffs was submitted	()Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	(76%)The health sector has a staffing level of 76%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) The District plan functionalized the existing, trained and reporting 3 VHTS per village	(801) The VHTs have been Mentored and orientated on various skills with support from IPs (RHITES E, Maris topes, PACE, IDRS)	()The District plan fictionalized the existing, trained and reporting 3 VHTS per village	(801)The district has 801 trained and functional VHT in 267 villages. this makes it three per village
No of children immunized with Pentavalent vaccine	(9011) the District plan to immunized 9011 children with the third doze of pentvalent vaccine	(1841) Vaccines and other health supplies were procured and supplied Technical support supervisions were conducted	()the District plan to immunized 2253 children with the third doze of pentvalent vaccine	(1841)1841 children under one year of age were immunized with the third doze of penta-valent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	154,748	77,628	50 %	38,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,748	77,628	50 %	38,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154,748	77,628	50 %	38,964
Reasons for over/under performance:	Due to Indoor residue spraying the number of OPD case and inpatient due to malaria reduced.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(500) The district plan to construct 500 new standard pit latrine in the village in FY 2018/19	(500) Household inspections were conducted. Technical support was provided on the way of latrine construction	()The district plan to construct 125 new standard pit latrine in the village in FY 2018/19	(500)500 new standard pit latrine were constructed in the various villages during the quarter
No of villages which have been declared Open Deafecation Free(ODF)	(5) the district plan to declare at least 5 villages ODF	(5) Pre-triggering was conducted Triggering was conducted Follow-ups were conducted	()the district plan to declare at least 1 villages ODF	(5)5 ODF villages were declared in the quarter

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Non Standard Outputs:	N/A	N/A	N/A	N/A
263201 LG Conditional grants (Capital)	93,044	30,419	33 %	30,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,044	30,419	33 %	30,419
Donor Dev:	0	0	0 %	0
Total:	93,044	30,419	33 %	30,419

Reasons for over/under performance: N/A

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Phase II construction Pediatric ward phase two completed			
Non Standard Outputs:	Phase II construction Pediatric ward phase two completed	Contract yet to be awarded and site is yet to be handed over	The site commissioned Contraction work starts	Contract to upgrade Namusita HC2 to HC3 was evaluated but yet to be awarded and site is yet to be handed over. site meetings were held and supervision of the site.
281504 Monitoring, Supervision & Appraisal of capital works	11,500	11,500	100 %	11,500
312101 Non-Residential Buildings	218,500	28,928	13 %	28,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,000	40,428	18 %	40,428
Donor Dev:	0	0	0 %	0
Total:	230,000	40,428	18 %	40,428

Reasons for over/under performance: The funds were reallocated by MOH from Pediatric ward to upgrade Namusita H/C II to HC III

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff house constructed at kerekerene HCIII	Contract yet to be awarded and site is yet to be handed over	Commissioning and construction work starts	Contract yet to be awarded and site is yet to be handed over
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,884	58 %	2,884

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Non Standard Outputs:		Maternity ward at Kamonkoli HCII constructed Maternity ward at Katira HCIII constructed Placenta pit at Lyama HCIII constructed Placenta pit at Naboa HCIII constructed Solar power installed at Lyama HCIII A 5-stance Pit latrine constructed at Kaderuna HCIII Ceiling in OPD at Sapiiri HCIII renovated Fencing at Katira HC III PHASE III completed One computer procured and supplied Furniture procured for DHO's Office Piped water in Kamonkoli HCIII installed including plumbing works Retention for works for FY 2017/2018 cleared	Contract was awarded and site is yet to be handed over	Commissioning and handed over the sites	Contract was awarded and site is yet to be handed over
281504	Monitoring, Supervision & Appraisal of capital works	30,070	23,419	78 %	7,096
312101	Non-Residential Buildings	98,941	21,820	22 %	0
312104	Other Structures	43,059	0	0 %	0
312203	Furniture & Fixtures	2,930	0	0 %	0
312211	Office Equipment	941	0	0 %	0
312213	ICT Equipment	3,000	3,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	178,941	48,239	27 %	10,096
	Donor Dev:	0	0	0 %	0
	Total:	178,941	48,239	27 %	10,096
Reasons for over/under performance:		Delay of contract award and part of the funds are to go to upgrading of Namusita HC2 to HC3 as per MOH guidelines.			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	226 health workers to be paid monthly salaries	Attendance to duty were monitored and salaries were paid	221 health workers paid monthly salaries	210 Health workers were paid salaries for the months of October 2018, November 2018 and December 2018. The DHT supervised the preparation of the H/Us duty roasters. The DHT also supervised the staffs attendance to duty. the sector Uploaded the staffs performance to duty on the HRIS.
211101 General Staff Salaries	2,079,431	1,039,715	50 %	519,858
Wage Rect:	2,079,431	1,039,715	50 %	519,858
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,079,431	1,039,715	50 %	519,858
Reasons for over/under performance:	there was no under or over performance on the salaries.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Promote public health care approaches as a measure to curb NTDs by promoting sanitation and hygiene practices.	N/A			N/A
	Monitor the availability of deworming tablets and mobilize the community members to undertake constant, regular and periodic general health checks up at the health facilities				
	Sensitive communities on NTDs and health seeking bahavious.				
	Monitor, identify and assess the prevalence of NTDs in the communities taking into account the most common types where referral to health facilities is recommended.				
273101 Medical expenses (To general Public)	61,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A	Funds were budgeted for and released in time		Technical support supervision was conducted Political monitoring was conducted	
221002 Workshops and Seminars	3,000	648	22 %		648
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221008 Computer supplies and Information Technology (IT)	720	0	0 %		0
221010 Special Meals and Drinks	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,375	46 %		0

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221012 Small Office Equipment	743	370	50 %	370
221014 Bank Charges and other Bank related costs	667	361	54 %	361
222001 Telecommunications	1,200	960	80 %	480
224004 Cleaning and Sanitation	600	201	34 %	201
227001 Travel inland	10,000	7,039	70 %	1,759
227004 Fuel, Lubricants and Oils	600	280	47 %	280
228002 Maintenance - Vehicles	5,000	2,870	57 %	2,620
228004 Maintenance – Other	1,300	633	49 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	14,737	52 %	7,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,350	14,737	52 %	7,219
Reasons for over/under performance: Small budget for DHO' office which has remained constant for the last 20 years				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	5,060,000 was received from Global Funds		N/A	EPI outreaches was conducted with support from Global Fund
281504 Monitoring, Supervision & Appraisal of capital works	50,000	5,060	10 %	5,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	50,000	5,060	10 %	5,060
Total:	50,000	5,060	10 %	5,060
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,079,431</i>	<i>1,039,715</i>	<i>50 %</i>	<i>519,858</i>
<i>Non-Wage Reccurent:</i>	<i>252,647</i>	<i>95,824</i>	<i>38 %</i>	<i>47,912</i>
<i>GoU Dev:</i>	<i>713,265</i>	<i>121,970</i>	<i>17 %</i>	<i>83,828</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>5,060</i>	<i>10 %</i>	<i>5,060</i>
<i>Grand Total:</i>	<i>3,095,343</i>	<i>1,262,569</i>	<i>40.8 %</i>	<i>656,657</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	5,423,286	3,382,473	62 %		1,844,461
Wage Rect:	5,423,286	3,382,473	62 %		1,844,461
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,423,286	3,382,473	62 %		1,844,461
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(921) Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI	(921)Salaries of teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; Gadumire primary school			
No. of qualified primary teachers	(921) Salaries of all teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:	(921)Salaries of teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:			

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No. of pupils enrolled in UPE	(67642) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,000		
No. of student drop-outs	(150) Pupils expected to drop out in the District as a whole from both Government and Private schools.	(150) pupils expected to drop out in the District as a whole from both		
No. of Students passing in grade one	(160) Pupils passing in grade one in all the District Government aided and private schools. .	(160) Pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools .		
No. of pupils sitting PLE	(4530) Pupils registered in all the schools in the District for sitting PLE .	(4496) Pupils registered in all the schools in the District for sitting PLE .		
Non Standard Outputs:	N/A	N/A		
291001 Transfers to Government Institutions	677,798	219,871	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	677,798	219,871	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	677,798	219,871	32 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classroom blocks constructed at total price of Ugx 59,000,000 each at Wairagala Primary School, Kyali ,Bulalaka, Kaperi and Kamonkoli mixed primary schools. 62,000,000	(1) Classroom block constructed at kaperi Primary School at Ugx 63,000,000.		

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Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	12,753	6,369	50 %	3,180
312101 Non-Residential Buildings	338,001	13,111	4 %	13,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,754	19,479	6 %	16,291
Donor Dev:	0	0	0 %	0
Total:	350,754	19,479	6 %	16,291

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) Construction of 5 stance lined pit-Latrines, in Nine primary schools at Wairagala p/s in Lyama sub county , Bulalaka P/s in kachomo Sub county, ,Kadenghe p/s in iki-iki Sub county , and Kachomo P/s in Kachomo sub county,Bupuchai Ps in Kameruka Sub county,Lupada in Naboa Sub county,Including Emptying of filled up Pit latrines at,Kaperi,Kiryolo,Na boa Parents ,Lupada and Kakule Primary school.		()	()
Non Standard Outputs:	N/A			
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,136	102 %	8,196
312101 Non-Residential Buildings	202,000	62,909	31 %	23,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	211,000	72,045	34 %	31,234
Donor Dev:	0	0	0 %	0
Total:	211,000	72,045	34 %	31,234

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) Four in one Staff House with Kitchen and pit latrine constructed at Budaka Ps and Iki-Iki Town Ship PS		()	()
Non Standard Outputs:	N/A			

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312102 Residential Buildings	220,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (9) Supply of 3-seater Desks done for Nine primary schools namely, Kamonkoli mixed, Wairagala, Kaperi, Kyali, Bulalaka, Budaka, Kotinyangha, Kerekerne and Namusita Primary schools.

Non Standard Outputs: N/A

312203 Furniture & Fixtures	48,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,600	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

211101 General Staff Salaries	2,143,860	353,774	17 %	0
Wage Rect:	2,143,860	353,774	17 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,143,860	353,774	17 %	0

Reasons for over/under performance:

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

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No. of students enrolled in USE	(12659) BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o	(12659)BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS		
No. of teaching and non teaching staff paid	(160) Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.		
No. of students passing O level	(1050) students passing o level in both Government aided secondary schools and Private schools in the District.	(1050)1050 students passing o level in both Government aided secondary schools and Private schools in the District.		
No. of students sitting O level	(1459) students registering for UNEB Examination in all schools in the District.	(1459)1459 students registering for UNEB Examination in all schools in the District.		
Non Standard Outputs:	N/A	N/A		
291001 Transfers to Government Institutions	1,489,908	504,071	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,489,908	504,071	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,489,908	504,071	34 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	PLE was conducted in all sitting centers for both Government and private		PLE was conducted in all sitting centers for both Government and private	
211103 Allowances	10,785	5,550	51 %	2,854
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221009 Welfare and Entertainment	3,880	1,618	42 %	648
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0

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221012 Small Office Equipment	1,000	512	51 %	262
221014 Bank Charges and other Bank related costs	947	474	50 %	236
223005 Electricity	1,000	250	25 %	0
227001 Travel inland	9,844	19,851	202 %	17,415
228002 Maintenance - Vehicles	6,500	0	0 %	0
228004 Maintenance – Other	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,456	29,630	75 %	21,415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,456	29,630	75 %	21,415
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:				
221003 Staff Training	11,538	2,814	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,538	2,814	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,538	2,814	24 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,567,146</i>	<i>3,736,248</i>	<i>49 %</i>	<i>1,844,461</i>
<i>Non-Wage Reccurent:</i>	<i>2,218,700</i>	<i>756,387</i>	<i>34 %</i>	<i>21,415</i>
<i>GoU Dev:</i>	<i>830,354</i>	<i>91,524</i>	<i>11 %</i>	<i>47,525</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,616,200</i>	<i>4,584,159</i>	<i>43.2 %</i>	<i>1,913,401</i>

Vote:571 Budaka District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Wage - Salaries for works staff Non-wage - General office Operations			Paying monthly salaries for 9 staff, procuring; toner, printing paper, News papers, files, paying staff welfare, carrying out road inventories, conducting Q2 District Roads Committee Meeting, Carrying out national consultations, supervision and monitoring, office equipment repair.	
211101 General Staff Salaries	41,632	20,816	50 %		20,816
221002 Workshops and Seminars	7,400	1,800	24 %		1,800
221007 Books, Periodicals & Newspapers	1,104	720	65 %		360
221008 Computer supplies and Information Technology (IT)	500	300	60 %		300
221009 Welfare and Entertainment	6,235	2,188	35 %		648
221011 Printing, Stationery, Photocopying and Binding	1,920	1,876	98 %		981
221012 Small Office Equipment	16,000	9,730	61 %		1,420
222003 Information and communications technology (ICT)	383	250	65 %		250
227001 Travel inland	14,336	17,446	122 %		8,038
Wage Rect:	41,632	20,816	50 %		20,816
Non Wage Rect:	47,879	34,310	72 %		13,797
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,511	55,126	62 %		34,613
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Maintenance of vehicles including: Service and repairs, Procurement of vehicle spare parts, procurement of tires and tubes, mechanical imprest for minor repairs on equipment and vehicles.	Servicing and repairing old grader, pickup, motorcycles, greasing vehicles	Servicing, repairing, replacing tyres and tubes for all equipment and vehicles, replacing blades for the graders	Servicing and repairing old grader, pickup, motorcycles, greasing vehicles
228002 Maintenance - Vehicles	50,374	19,185	38 %	8,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,374	19,185	38 %	8,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,374	19,185	38 %	8,560

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	81.7km o Routine Mechanised Maintenance in 16 sub counties	Funds Transferred to 12 sub counties and to 4 new sub-counties from the old sub counties and works to start in third Quarter.	20.425km of Routine Mechanised Maintenance in 16 Sub counties	Funds Transferred to 12 sub counties and to 4 new sub-counties from the old sub counties and works to start in third Quarter.
263204 Transfers to other govt. units (Capital)	111,812	99,695	89 %	99,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,812	99,695	89 %	99,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,812	99,695	89 %	99,695

Reasons for over/under performance:

Frequent equipment brake downs and delayed action by Komatsu Service Providers.
The District and Urban Council have a number of roads that make the equipment engaged all the time hence giving less time to Community Access roads.

Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	0.42 km of Paved roads maintenance		0.073km of Edge repairs sealing and drainage works	
263367 Sector Conditional Grant (Non-Wage)	65,794	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,794	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,794	0	0 %	0

Reasons for over/under performance:

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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
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:	70km of Routine Manual Maintenance, 8.7km of Periodic maintenance, 17.9km of Mechanised Maintenance at Budaka T/C. 2.4km of Routine Manual Maintenance, 2.2km of Periodic maintenance, 1.35km of Mechanised Maintenance at Kamonkoli T/C, 9.3km of Routine Manual Maintenance, 1.37km of Mechanised Maintenance, 0.42km of Periodic Maintenance at Kachomo T/C, 10.7km of Routine Manual Maintenance, 1.3km of Periodic Maintenance at Iki Iki T/C, 8.6km of Routine Manual Maintenance and 1.1km Of Periodic Maintenance at Naboa T/C..	Routine manual maintenance of 8.5km Periodic maintenance of 4.5km(Busikwe 2.1km and Dan Daka - Lyama 2.4km) but only grading works are complete and gravel damping ongoing along the road sections		25.25km of Routine Manual Maintenance, 5.155km of Routine Mechanised Maintenance and 3.43km of Periodic Maintenance	Routine manual maintenance of 8.5km Periodic maintenance of 4.5km(Busikwe 2.1km and Dan Daka - Lyama 2.4km) but only grading works are complete and gravel damping ongoing along the road sections
263367 Sector Conditional Grant (Non-Wage)	287,665	33,300	12 %		30,582
Wage Rect:	0	0	0 %		0
Non Wage Rect:	287,665	33,300	12 %		30,582
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	287,665	33,300	12 %		30,582
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(321.9) 252.9 Km of roads are to be maintained under Routine Manual Maintenance activities on all District Roads. 52.6 Km of roads will be maintained under Routine Mechanised maintenance activities on the following roads; Nandusi - Dam - Nangeye - Naboa road = 8.7 Km, Abuneri - Chali road = 5.8 Km, Kavule - Kakoli road = 5.6 Km, Bitu - Kadimukoli road = 5.8 Km, Kodiri - Kadenge - Kebula road = 11.4 Km, Naluwerere - Kadimukoli - Kakoli road = 10.5 Km, Iki-Iki - Kaitangole - Kameruka-Kabuyai = 4.8Km.	(300) 6.4Km of Budaka - Iki-Iki road graded under periodic maintenance; 41.7Km of district roads graded under routine mechanized maintenance; 252.9Km under routine manual maintenance.	()Grass cutting, pothole filling, desilting culverts, clearing drainage channels, for Routine manual mtce; Bush clearing, grading, shaping, watering, compacting, culvert repairs, spot graveling for Routine Mechanized mtce; Bush clearing, grading, shaping, watering, compacting, culvert installations, full regaveling for Periodic mtce	(296.8)3.2Km of Budaka - Iki-Iki Road graded under periodic maintenance; 41.7Km of district roads graded under routine mechanized maintenance; and 252.9Km under routine manual maintenance
No. of bridges maintained	(8) Swamp raising activities and culvert works on the following roads; Nandusi- Dam - Nangeye- Naboa road, Abuneri Chali road, Kavule- Kakoli road, Bitu- Kadimukoli road, Kodiri- Kadenge- Kebula road, Naluwerere- Kadimukoli- Kakoli road, Iki-Iki - Kaitangole - Kameruka - Kabuyai road, Budaka Iki-Iki road	() 8 lines of armco culverts installed on four (4) district roads	()swamp raising, culvert installations, construction of head walls, wing walls, aprons	()none
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	465,680	105,184	23 %	87,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	465,680	105,184	23 %	87,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	465,680	105,184	23 %	87,056
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	41,632	20,816	50 %	20,816
Non-Wage Reccurent:	1,029,204	291,673	28 %	239,689
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,070,836</i>	<i>312,489</i>	<i>29.2 %</i>	<i>260,505</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle maintenance, office equipment, stationary, furniture, fuel,	Motorcycle maintenance, office general stationery for 2nd quarter for six (6) months		Vehicle maintenance, office equipment, stationary, furniture, fuel for 3 months	Motorcycle maintenance, office general stationery for 2nd quarter
221011 Printing, Stationery, Photocopying and Binding	1,631	800	49 %		400
221012 Small Office Equipment	0	400	111421 %		400
227004 Fuel, Lubricants and Oils	4,200	1,676	40 %		1,676
228002 Maintenance - Vehicles	2,200	600	27 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,244	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,275	3,476	37 %		2,476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,275	3,476	37 %		2,476
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) supervision visits at the following sites:Nansemenye, Nangeye, Nansanga PS,Nyanza, Jami B, Kiryolo,II, Nakabale, Namwenda, Namwamba, Budukulo	(6) Supervision of Borehole siting and drilling of boreholes at the following locations: Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba	()		(6)Supervision of Borehole siting and drilling of boreholes at the following locations: Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba
Non Standard Outputs:	Inspection of water points, regular data collection,National consultations	General monitoring of water sources in the entire District		Inspection of water points, regular data collection,National consultations	General monitoring of water sources in the entire District
227001 Travel inland	1,249	500	40 %		0

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227004 Fuel, Lubricants and Oils	3,000	2,580	86 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,249	3,080	72 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,249	3,080	72 %	1,000

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(148) 70 post construction support to WUCs 60 replacement of WUCs 6 water source commissioning 12 critical requirement sensitisation	(30) 30 Post construction support given to WUCs and user communities in the following user communities: Buloki, Bulalaka, Kaderuna, Mijoyi, Wage, Moru, Nampagala, Namukalo, Kamonkoli, Bukaligwonko, Nachewu, Buloki II, Likipi, Bulyampiti, Kabuna centre, Nakabale, Idudi A, Bwikomba, Nakisule, Nalubembe, Bunamito, Kiruluma, Bukatikoko, Bupalama, Nyanza south, Kawulumu, Buganza, Suni C, Suni B , Kikalu	()	(30)30 Post construction support given to WUCs and user communities in the following user communities: Buloki, Bulalaka, Kaderuna, Mijoyi, Wage, Moru, Nampagala, Namukalo, Kamonkoli, Bukaligwonko, Nachewu, Buloki II, Likipi, Bulyampiti, Kabuna centre, Nakabale, Idudi A, Bwikomba, Nakisule, Nalubembe, Bunamito, Kiruluma, Bukatikoko, Bupalama, Nyanza south, Kawulumu, Buganza, Suni C, Suni B , Kikalu
No. of water user committees formed.	(10) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	(12) 12 WUCs formed in the following communities: Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo Nansemenye, Nangeye, Nansanga P/S, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()	(0)Done in 1st Qtr.

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No. of Water User Committee members trained	(60) WUC s formed in the following villages: Nansemenye, Nangeye, Nansaga PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	()	()	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) 1District Advocacy meeting at District HQTrs. 5 hygiene education in RGC	()			()
Non Standard Outputs:	NA			payment of retention, assessment of boreholes	
221002 Workshops and Seminars		18,056	9,021	50 %	4,245
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,056	9,021	50 %	4,245
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		18,056	9,021	50 %	4,245

Reasons for over/under performance: N/A

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	N/A		Purchase of 1 Water supervision motorcycle, maintenance of water office solar system	
312201 Transport Equipment		18,261	6,884	38 %	6,884
312202 Machinery and Equipment		6,039	560	9 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		24,300	7,444	31 %	6,884
Donor Dev:		0	0	0 %	0
Total:		24,300	7,444	31 %	6,884

Reasons for over/under performance: Delay in the Procurement process , However, LPO has been written to the supplier

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 NNamirembe RGC	() N/A		()nstruction of a linned 4 stance public latrine at Namirembe RGC	()To be done in 3rd Qtr
Non Standard Outputs:	N/A			Payment of retention,Assessment of Boreholes	

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312101 Non-Residential Buildings	17,089	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,089	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,089	0	0 %	0

Reasons for over/under performance: Delay in Procurement process, however evaluation of bids has been completed

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(10) Construction of 10 boreholes: Nansemenye, Nangeye, Nansanga, PS, Nyanza, Jami B, Kiryolo II, Nakabale, Namwenda, Namwamba, Budukulo	() Non completed yet	()Nansemenye, Nangeye, Jami B Nansnaga PS, Nyanza	()Drilling process ongoing
No. of deep boreholes rehabilitated	(15) 15 Boreholes rehabilitated in selected sites following an assesment	() Non completed yet	()15 Boreholes rehabilitated in selected sites following an assessment	()To be done in 3rd Qtr.
Non Standard Outputs:	Payment of retention and assessment of boreholes	40 Boreholes assessed to guide rehabilitation planning	Assessment of boreholes, Payment of retention	20 boreholes Assessed to guide rehabilitation planning

312104 Other Structures	234,411	22,862	10 %	21,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,411	22,862	10 %	21,914
Donor Dev:	0	0	0 %	0
Total:	234,411	22,862	10 %	21,914

Reasons for over/under performance: The work performance of the borehole drilling contractor is a bit slow, however, the process is ongoing and to date six (6)boreholes have been drilled though not yet installed

Output : 098184 Construction of piped water supply system

N/A

Non Standard Outputs:	Supply and Installation of a solar water pumping system to the District Water Supply system		Supply and Installation of a solar water pumping system to the District Water Supply system	To be done in 3rd Qtr.
312202 Machinery and Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Delay in Process process

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<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,580</i>	<i>15,577</i>	<i>49 %</i>	<i>7,721</i>
<i>GoU Dev:</i>	<i>305,800</i>	<i>30,306</i>	<i>10 %</i>	<i>28,798</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>337,380</i>	<i>45,883</i>	<i>13.6 %</i>	<i>36,519</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	6 Natural Resources staff salary verified and paid			Validate payslips	
211101 General Staff Salaries	59,557	49,510	83 %		34,621
Wage Rect:	59,557	49,510	83 %		34,621
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,557	49,510	83 %		34,621
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 senisitisation meetings on Knowledge and awareness on Wetlands management promoted.	()		()1 Sensitisation meeting on wetlands management conducted. Compliance monitoring done	
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	2,160	1,363	63 %		0
221011 Printing, Stationery, Photocopying and Binding	735	0	0 %		0
221014 Bank Charges and other Bank related costs	402	0	0 %		0
227001 Travel inland	2,560	1,270	50 %		1,270
228002 Maintenance - Vehicles	1,000	0	0 %		0
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,657	2,633	34 %		1,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,657	2,633	34 %		1,270
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:		Sustainable forest management and tree planting promoted.		Community sensitisation and training meetings done, validate supplies, give on-spot technical advice, make consultations, prepare and submit reports.	
281504	Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	40,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		3 Government institutions surveyed and titled. Capacity of Land Board, Physical Planning Committee, Area Land Committees and TOTs built. Environment standards enforced for compliance. 30Ha of tree seedlings planted. Jami LFR boundaries re-established.		60 TOTs trained on Fuel saving technologies, Area Land Committees trained , manage tree nursery to produce 50000 seedlings, Conduct inspection, supervision and consultation visits, prepare and submit reports, conduct community meetings	
281501	Environment Impact Assessment for Capital Works	18,458	12,944	70 %	6,472
311101	Land	37,010	21,309	58 %	10,219
312104	Other Structures	4,728	4,662	99 %	1,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,196	38,915	65 %	18,301
	Donor Dev:	0	0	0 %	0
	Total:	60,196	38,915	65 %	18,301
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>		<i>59,557</i>	<i>49,510</i>	<i>83 %</i>	<i>34,621</i>
<i>Non-Wage Recurrent:</i>		<i>7,657</i>	<i>2,633</i>	<i>34 %</i>	<i>1,270</i>
<i>GoU Dev:</i>		<i>100,196</i>	<i>38,915</i>	<i>39 %</i>	<i>18,301</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>167,410</i>	<i>91,058</i>	<i>54.4 %</i>	<i>54,192</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly district elderly executive committee meetings conducted Data collection and registration of elderly persons in 16 Sub counties and Town council done Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Conducted monitoring and supervision of women activities Conducted swearing in and inauguration of Women Councils.		Monitoring and supervision conducted Quarterly reported prepared International day for PWDs celebrated Projects generated District youth council meeting conducted Maintenance of motorcycle done Office operationalized	Conducted monitoring and supervision of women activities
221009 Welfare and Entertainment	3,769	1,920	51 %		960

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221011 Printing, Stationery, Photocopying and Binding	99	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,868	1,920	50 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,868	1,920	50 %	960

Reasons for over/under performance:

Normal progress

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

Plans and budgets for CBS prepared, produced and submitted to various stakeholders
Technical support supervision conducted
Local communities mobilized for effective participation in development
Community development programmes and projects monitored

Procured a printer
Facilitated Community Development Workers with operation funds
Submitted financial and progress reports to MGLSD

Quarterly reports prepared and submitted to various stakeholders
Technical support supervision conducted
Local communities mobilized for effective participation in development
Community development programmes and projects monitored

Facilitated Community Development Workers with operation funds
Submitted financial and progress reports to MGLSD

211101 General Staff Salaries	103,394	12,409	12 %	6,204
227001 Travel inland	2,901	1,954	67 %	1,264
Wage Rect:	103,394	12,409	12 %	6,204
Non Wage Rect:	2,901	1,954	67 %	1,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,295	14,363	14 %	7,468

Reasons for over/under performance:

Normal progress

Output : 108105 Adult Learning

No. FAL Learners Trained

(50) 50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors

() Conducted 2 Monitoring and supervision activities of FAL classes

()50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors

()Conducted 1 Monitoring and supervision activity of FAL classes

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Non Standard Outputs:		50 FAL instructors supported and motivated 50 FAL classes supported with instructional materials Quarterly supervision visits conducted to FAL instructors			
227001	Travel inland	9,670	4,294	44 %	2,155
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,670	4,294	44 %	2,155
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,670	4,294	44 %	2,155
Reasons for over/under performance:					
Progressing as planned					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender issues and concerns mainstreamed in the district and LLGs annual plans and budgets			
227001	Travel inland	772	500	65 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	772	500	65 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	772	500	65 %	500
Reasons for over/under performance:					
Progressing as planned					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(20) Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation	() Psychosocial support, arbitration and counselling provided to 9298 families in the district done	() Psychosocial support, arbitration and counselling provided to 250 families in the district done	(250) Psychosocial support, arbitration and counselling provided to 933 families in the district done 5600 OVC Cases handled Conducted social inquiries for 6 Juvenile offenders

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Non Standard Outputs:	Child care institution in the district supervised Action plans for probation and social welfare developed Psychosocial support, arbitration and counselling provided to 20,000 families in the district done 20 social inquiry reports prepared and presented to court for legal redress and rehabilitation	5600 OVC Cases handled Conducted social inquiries for 9 Juvenile offenders Collected and uploaded Data in OVC MIS	Child care institution in the district supervised Action plans developed 5 social inquiry reports prepared YIG projects generated, appraised and selected Mobilization of recovery conducted Projects monitored Quarterly reports prepared	Child care institution in the district supervised Action plans developed 6 social inquiry reports prepared YIG projects generated, appraised and selected Mobilization of recovery conducted Projects monitored Quarterly reports prepared
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227001 Travel inland	1,500	210	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	210	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	210	14 %	0

Reasons for over/under performance:

Inadequate funding for probation services

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 17 Youth Councils in all 16 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted	(18) Conducted District Youth Council meeting Facilitated a delegation for international Youth day celebrations	()	(18)Conducted District Youth Council meeting
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Non Standard Outputs:		Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Facilitated a delegation for international Youth day celebrations Conducted District Youth Council meeting		Conducted District Youth Council meeting
227001	Travel inland	6,769	3,108	46 %	1,588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,769	3,108	46 %	1,588
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,769	3,108	46 %	1,588

Reasons for over/under performance:

Progressing as planned

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	() Conducted 01 Disability Council meeting Facilitated the District Disability Council Chairperson to participate in International day celebrations for PWDs in Nakaseke District Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting	(2)PWD projects supported and funded	()Conducted 01 Disability Council meeting Facilitated the District Disability Council Chairperson to participate in International day celebrations for PWDs in Nakaseke District Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting
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Non Standard Outputs:		Special grants committee meeting conducted Monitoring and supervision of PWD activities done PWD projects supported and funded Quarterly grants committee meetings conducted International day for PWDs celebrated Quarterly monitoring and supervision of PWDs activities done Development and funding of IGAs in the 16 Sub Counties and Town Council done Disability council meetings conducted	Conducted 01 Disability Council meeting Facilitated the District Disability Council Chairperson to participate in International day celebrations for PWDs in Nakaseke District Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting	Special grants committee meeting conducted Monitoring and supervision of PWD activities done	Conducted 01 Disability Council meeting Facilitated the District Disability Council Chairperson to participate in International day celebrations for PWDs in Nakaseke District Facilitated monitoring of PWDs projects Conducted 1 grants committee meeting
227001	Travel inland	18,856	9,901	53 %	7,216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,856	9,901	53 %	7,216
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,856	9,901	53 %	7,216
Reasons for over/under performance:					
Progressing as planned					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done		Inspection of workplaces conducted Monitoring and supervision of compliancy to labour policy conducted Sensitization on labour policy and legislation done	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0

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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
Reasons for over/under performance:					
Lack of funding for labour inspection services					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Arbitration of Labour Based Disputes conducted Labour day celebrations commemorated Workmen's compensation cases handled	Handled 7 labour conflicts		Arbitration of Labour Based Disputes conducted Workmen compensation cases handled	Handled 3 labour conflicts
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Lack of funding for Labour services					
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	(18) Conducted monitoring and supervision of women activities Conducted swearing in of the newly elected Councils.		(17) Mobilization and empowerment of women to participate in decision making and leadership done	(18) 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 Conducted swearing in of the newly elected Councils.		Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted	Conducted monitoring and supervision of women activities.
227001 Travel inland	3,868	1,202	31 %		1,202

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,868	1,202	31 %	1,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,868	1,202	31 %	1,202

Reasons for over/under performance:

Progressing as planned

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Training /Community Sensitization of stakeholders on CBR done Monitoring of Community Programs for rehabilitation	Prepared and submitted quarterly reports Monitored the involvement of PWDs in especially the albinos development initiatives	Assistive devices procured and or maintained Training / Sensitization of stakeholders on CBR done	Prepared and submitted quarterly reports Monitored the involvement of PWDs in especially the albinos development initiatives
291001 Transfers to Government Institutions	2,417	1,066	44 %	1,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,417	1,066	44 %	1,066
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,417	1,066	44 %	1,066

Reasons for over/under performance:

Progressing as planned

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Non Standard Outputs:		<ul style="list-style-type: none"> • A total of Ugx 589,943,946 was to be transferred to Labour Intensive Public Works (LIPW). • A total of Ugx 136,095,328 was to be transferred to Livelihood Investment Support (LIS) • The operational activities were to cost Ugx 127,478,116 for office supplies, Office maintenance and operation, Communication, Community facilitators, Enumerators facilitation (Biodata collection), EPRA completion and approval process in existing watersheds, District and sub-county enhanced appraisal by developing business plans CWC plan and 5-year phased workplans, Sub-county Executive endorsement, submission of CIG applications to the District, District desk review and quality assurance, DTPC approval, DEC endorsement, Audits, Technical support to CIGs and finalization of District prioritized investments menu among others. 	Paid salaries for Community facilitators Prepared and submitted Q.2 reports Conducted DTPC Meeting. Reported to NUSAFMIS Conducted DEC meeting Conducted sub county review meetings Conducted data validation of NUSAF3 projects Conducted EPRA and approval processes Provided technical support to CIGs Conducted coordination and planning meetings Conducted SEC and STPC meetings	Paid salaries for Community facilitators Prepared and submitted Q.2 reports Conducted DTPC Meeting. Reported to NUSAFMIS Conducted DEC meeting Conducted sub county review meetings Conducted data validation of NUSAF3 projects Conducted EPRA and approval processes Provided technical support to CIGs Conducted coordination and planning meetings Conducted SEC and STPC meetings
312104 Other Structures	884,176	30,333	3 %	11,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	884,176	30,333	3 %	11,795
Donor Dev:	0	0	0 %	0
Total:	884,176	30,333	3 %	11,795
Reasons for over/under performance:				
Progressing as planned				
Output : 108175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		Conducted DEC monitoring of YLP Submitted 17 projects for funding Received Shs 113,700,000 under YLP Mobilized YLP recoveries of Shs 14,357,300 Mobilized UWEP recoveries Shs 5,643,100 Conducted training and induction of YLP beneficiaries Conducted projects generation and raised 38 projects Conducted technical support team meeting Conducted 2 community meetings Conducted DEC meeting Conducted DTC meeting Conducted SEC and STPC meetings Conducted technical monitoring		Conducted DEC monitoring of YLP Submitted 17 projects for funding Received Shs 113,700,000 under YLP Mobilized YLP recoveries of Shs 14,357,300 Mobilized UWEP recoveries Shs 5,643,100 Conducted training and induction of YLP beneficiaries Conducted projects generation and raised 38 projects Conducted technical support team meeting Conducted 2 community meetings Conducted DEC meeting Conducted DTC meeting Conducted SEC and STPC meetings Conducted technical monitoring	
312104 Other Structures	523,356	133,820	26 %	126,034	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	523,356	133,820	26 %	126,034	
Donor Dev:	0	0	0 %	0	
Total:	523,356	133,820	26 %	126,034	
Reasons for over/under performance:					
Progressing as planned					
Total For Community Based Services : Wage Rect:	103,394	12,409	12 %	6,204	
Non-Wage Reccurrent:	52,122	24,155	46 %	15,951	
GoU Dev:	1,407,532	164,153	12 %	137,829	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,563,047	200,717	12.8 %	159,984	

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Coordination of the planning function (General operational activities, travels meetings and staff performance)	Monthly salaries for all staffs in the department were paid. Monthly TPC meetings were held for month of October, November and December			Monthly salaries for all staffs in the department were paid. Monthly TPC meetings were held for month of October, November and December
	2. Performance standards and indicators for the district prepared and disseminated to users	Small office equipment and Stationary were procured and supplied for office used			Small office equipment and Stationary were procured and supplied for office used
	3. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.	Technical support was provided to different sectors.			Technical support was provided to different sectors.
	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	39,575	19,879	50 %		9,383
221002 Workshops and Seminars	1,940	1,685	87 %		1,200

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221011 Printing, Stationery, Photocopying and Binding	1,620	1,200	74 %	300
221012 Small Office Equipment	680	450	66 %	200
222001 Telecommunications	360	300	83 %	300
227001 Travel inland	4,510	3,330	74 %	1,356
Wage Rect:	39,575	19,879	50 %	9,383
Non Wage Rect:	9,110	6,965	76 %	3,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,685	26,844	55 %	12,739

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

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, analysed 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, analysed 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

221011 Printing, Stationery, Photocopying and Binding	1,920	900	47 %	900
221012 Small Office Equipment	230	0	0 %	0
222001 Telecommunications	260	0	0 %	0
227001 Travel inland	2,590	2,117	82 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,017	60 %	1,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,017	60 %	1,552

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		1. Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.		Population action plan implemented 2. Population related reports produced and disseminated to users; 3. Technical support provided to sectors on population matters.	
221011 Printing, Stationery, Photocopying and Binding	1,520	111	7 %	0	
221012 Small Office Equipment	90	0	0 %	0	
222001 Telecommunications	90	0	0 %	0	
227001 Travel inland	3,300	725	22 %	725	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	836	17 %	725	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	836	17 %	725	

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. 2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis. 3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Progrsmme Based System (PBS). 4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets. 5. Quarterly Performance reports produced, and submitted using (PBS).			
221002	Workshops and Seminars	1,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,886	0	0 %	0
222001	Telecommunications	2,000	552	28 %	552
223003	Rent – (Produced Assets) to private entities	1,500	0	0 %	0
223901	Rent – (Produced Assets) to other govt. units	1,518	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,404	552	5 %	552
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,404	552	5 %	552
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		<div>1. Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.</div> <div>2. Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.</div> <div>3. District Annual Sector Workplan, Budget Framework Paper (BFP), Performance Contract (PC) and the District Budget prepared and submitted to MDAs using the Progrsmme Based System (PBS).</div> <div>4. Technical monitoring activities conducted on the quarterly basis for sector work plans and budgets.</div> <div>5. Quarterly Performance reports produced, and submitted using (PBS).</div> <div>6. Laptop computer procured and supplied to the Planner</div> <div>7. The tablet computer procured and supplied to the District Planner</div> <div>8. Furniture procured and supplied to the District Planning Office</div> <div>9. The District website hosted and updated</div>			
281504	Monitoring, Supervision & Appraisal of capital works	26,040	22,331	86 %	11,117
312203	Furniture & Fixtures	4,000	0	0 %	0

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312213 ICT Equipment	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,640	22,331	66 %	11,117
Donor Dev:	0	0	0 %	0
Total:	33,640	22,331	66 %	11,117
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>39,575</i>	<i>19,879</i>	<i>50 %</i>	<i>9,383</i>
<i>Non-Wage Reccurent:</i>	<i>29,514</i>	<i>11,370</i>	<i>39 %</i>	<i>6,185</i>
<i>GoU Dev:</i>	<i>33,640</i>	<i>22,331</i>	<i>66 %</i>	<i>11,117</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,729</i>	<i>53,579</i>	<i>52.2 %</i>	<i>26,685</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly salaries of 3 staff paid General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery	Cumulatively Shs. 26,221,000 was spent.		Monthly salaries of 3 staff paid General operational activities carried out i.e operation and maintenance of office equipment and procurement of laptop computer and stationery	Verified for payment monthly staff salaries for 3 staff. Procured stationery for office use. Facilitated official travels both within and outside the district.
211101 General Staff Salaries	58,227	18,407	32 %		9,167
221002 Workshops and Seminars	500	494	99 %		494
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	775	654	84 %		314
221012 Small Office Equipment	100	0	0 %		0
221014 Bank Charges and other Bank related costs	136	0	0 %		0
222001 Telecommunications	275	100	36 %		0
Wage Rect:	58,227	18,407	32 %		9,167
Non Wage Rect:	5,286	1,248	24 %		808
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,513	19,655	31 %		9,975
Reasons for over/under performance:	Under performance to date is attributed to the fact three internal audit staff left the department due to restructuring and this led to a reduction in the actual wage and subsequent under performance in expenditure.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 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) Cumulatively two quarterly internal audit reports were prepared and submitted to relevant stakeholders.	()		(1)Quarterly internal audit for Quarter 2 was conducted where 11 departments, 15 lower local governments and 12 schools were audited and report submitted to relevant stakeholders.

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Date of submitting Quarterly Internal Audit Reports	(2201-07-15) 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) Cumulatively two quarterly internal audit reports were prepared and submitted to relevant stakeholders.	(01/15/2019)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	(2019-01-15)Quarterly internal audit for Quarter 2 was conducted where 11 departments, 15 lower local governments and 12 schools were audited and report submitted to relevant stakeholders.
Non Standard Outputs:	<p>Auditing of 59 Government aided primary schools conducted on a quarterly basis</p> <p>Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic&nbsp; in Kamonkoli sub-county as NGO Health facilities.</p> <p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on</p>			Verified the status of implementation of internal audit recommendations for quarter one.

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	quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga. Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets. Special Audit assignments carried out. Risk management process facilitated and evaluated. Internal Audit reports produced and submitted to relevant authorities. Financial Internal Controls evaluated and reviewed. Financial Auditing executed. Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level.				
227001	Travel inland	7,129	3,564	50 %	1,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,129	3,564	50 %	1,782
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,129	3,564	50 %	1,782
Reasons for over/under performance:		There were no challenges as all planned activities were carried out and Shs. 3,564,337 which is 100% of the cumulative planned expenditure.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Seminar on continuous professional development seminars attended.		Seminar on continuous professional development attended.	
		Annual meeting of Internal auditors attended.		Annual meeting of Internal auditors attended	
221002	Workshops and Seminars	500	500	100 %	500

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227001 Travel inland	1,500	1,317	88 %	1,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,817	91 %	1,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,817	91 %	1,817
Reasons for over/under performance: All activities of capacity building nature were conducted during the quarter which resulted into over performance in expenditure.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of projects conducted		Monitoring, supervision and appraisal of projects conducted	
227001 Travel inland	971	971	100 %	0
228002 Maintenance - Vehicles	900	214	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,871	1,185	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,871	1,185	63 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	58,227	18,407	32 %	9,167
Non-Wage Reccurent:	16,286	7,814	48 %	4,407
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	74,513	26,221	35.2 %	13,574

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamonkoli				877,442	45,217
Sector : Works and Transport				62,299	15,107
Programme : District, Urban and Community Access Roads				62,299	15,107
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,789	13,187
Item : 263204 Transfers to other govt. units (Capital)					
Kadimukoli S/C	Kadimukoli Kadimukoli	Other Transfers from Central Government		5,916	0
Kamonkoli S/C	Kamonkoli Kamonkoli	Other Transfers from Central Government		8,874	13,187
Output : Urban unpaved roads rehabilitation (other)				45,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamonkoli TC	Kamonkoli Kamonkoli	Other Transfers from Central Government		45,590	0
Output : District Roads Maintenance (URF)				1,920	1,920
Item : 263101 LG Conditional grants (Current)					
Budaka District	Bunyolo Uganda Clays - Nyanza - Jami road	Other Transfers from Central Government		1,920	1,920
Sector : Education				738,803	22,741
Programme : Pre-Primary and Primary Education				738,803	22,741
Higher LG Services					
Output : Primary Teaching Services				602,723	0
Item : 211101 General Staff Salaries					
JAMI P.S.	Jami JAMI P.S.	Sector Conditional Grant (Wage)		81,376	0
-	Kamonkoli KAMONKOLI MIXED P/S	Sector Conditional Grant (Wage)	,,,,,	106,468	0
-	Kadimukoli KASDIMUKOLI P/S	Sector Conditional Grant (Wage)	,,,,,	108,964	0
-	Jami MIVULE P/S	Sector Conditional Grant (Wage)	,,,,,	81,120	0
-	Kadimukoli NAMUYAGO P/S	Sector Conditional Grant (Wage)	,,,,,	110,244	0

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-	Kamonkoli NYANZA 11 P/S	Sector Conditional Grant (Wage)	,,,,	59,484	0
-	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)	,,,,	55,067	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,680	22,741
Item : 291001 Transfers to Government Institutions					
Jami Ps	Jami Jami Ps	Sector Conditional Grant (Non-Wage)		10,170	3,225
Kadimukoli Ps	Kadimukoli Kadimukoli Ps	Sector Conditional Grant (Non-Wage)		13,618	4,543
Kamonkoli Mixed Ps	Kamonkoli Kamonkoli Mixed Ps	Sector Conditional Grant (Non-Wage)		13,306	4,423
Mivule Ps	Jami Mivule Ps	Sector Conditional Grant (Non-Wage)		10,138	3,209
Nyanza I Ps	Kamonkoli Nyanza I Ps	Sector Conditional Grant (Non-Wage)		10,130	3,206
Nyanza II ps	Kamonkoli Nyanza II Ps	Sector Conditional Grant (Non-Wage)		7,434	2,173
Sekulo Ps	Sekulo Sekulo Ps	Sector Conditional Grant (Non-Wage)		6,882	1,961
Capital Purchases					
Output : Classroom construction and rehabilitation				59,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kamonkoli Kamonkoli Mixed Ps	Sector Development Grant		59,000	0
Output : Latrine construction and rehabilitation				0	0
Item : 312101 Non-Residential Buildings					
COMPLETION OF 2 CLASSROOM BLOCK	Kadimukoli KADIMUKOLI P/S	District Discretionary Development Equalization Grant		0	0
Output : Provision of furniture to primary schools				5,400	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kamonkoli Kamonkoli Mixed Ps	Sector Development Grant		5,400	0
Sector : Health				32,739	4,050
Programme : Primary Healthcare				32,739	4,050
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				8,739	4,050
Item : 263104 Transfers to other govt. units (Current)					

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Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamonkoli Kamonkoli HCIII	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Kamonkoli Kamonkoli HCIII	District Discretionary Development Equalization Grant	4,000	0
Sector : Water and Environment			43,600	3,320
Programme : Rural Water Supply and Sanitation			36,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Jami Jami B	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Jami Nyanza	Sector Development , Grant	18,300	0
Programme : Natural Resources Management			7,000	3,320
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	3,320
Item : 311101 Land				
Real estate services - Land Survey- 1517	Kamonkoli Jami LFR	District Discretionary Development Equalization Grant	7,000	0
Survey Jami LFR	Kamonkoli Jami LFR	District Discretionary Development Equalization Grant	0	3,320
LCIII : Budaka Tc			4,633,259	847,253
Sector : Agriculture			186,977	55,666
Programme : Agricultural Extension Services			83,789	22,673
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,789	22,673
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi District headquarters	Sector Development Grant	83,789	22,673

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Programme : District Production Services			91,738	28,279
Capital Purchases				
Output : Administrative Capital			24,187	6,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Macholi District headquarters	Sector Development Grant	24,187	6,427
Output : Non Standard Service Delivery Capital			67,551	21,852
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Macholi District headquarters	Other Transfers from Central Government	1,108	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Other Transfers from Central Government	18,890	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi District headquarters	Other Transfers from Central Government	2,100	0
Fuel, Oils and Lubricants - Petrol or Gasoline-625	Macholi District headquarters	Sector Development Grant	12,672	6,852
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi District headquarters	District Discretionary Development Equalization Grant	20,990	15,000
Materials and supplies - Assorted Materials-1163	Macholi District HQs	District Discretionary Development Equalization Grant	5,019	15,000
Materials and supplies - Assorted Materials-1163	Macholi District HQs	Other Transfers from Central Government	2,730	15,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi District headquarters	Other Transfers from Central Government	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Macholi District Widw	Sector Development Grant	1,542	0
Programme : District Commercial Services			11,450	4,715
Capital Purchases				
Output : Administrative Capital			4,500	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Fuel, Oils and Lubricants - Petrol or Gasoline-625	Macholi District headquarters	Sector Development Grant	2,000	800
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Macholi District headquarters	Sector Development Grant	700	0
ICT - Cameras-724	Macholi District headquarters	Sector Development Grant	750	0
ICT - Colour Printers-729	Macholi District headquarters	Sector Development Grant	1,000	900
ICT - Flash Disk Drive-764	Macholi District headquarters	Sector Development Grant	50	0
Output : Non Standard Service Delivery Capital			6,950	3,015
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi District headquarters	Sector Development Grant	6,950	3,015
Sector : Works and Transport			400,288	59,828
Programme : District, Urban and Community Access Roads			400,288	59,828
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			65,794	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka TC	Bwase Kabazi Rd.	Other Transfers from Central Government	39,295	0
Budaka TC	Bwase Mukono Gwanyi Rd.	Other Transfers from Central Government	26,499	0
Output : Urban unpaved roads rehabilitation (other)			155,294	33,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka TC	Nabweyo Abbatoire – Mangole - Kamyia	Other Transfers from Central Government	1,800	33,300
Budaka TC	Macholi Dan – Malinga - Valanta	Other Transfers from Central Government	3,000	33,300
Budaka TC	Budaka Dan Daka – Kolododo - Kabuna	Other Transfers from Central Government	27,000	33,300
Budaka TC	Namengo Magasiya - Butove	Other Transfers from Central Government	2,000	33,300

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Budaka TC	Budaka Mechanical Imprest	Other Transfers from Central Government	6,982	33,300
Budaka TC	Bwase Mechanised of Maintenance of Bwase	Other Transfers from Central Government	3,400	33,300
Budaka TC	Budaka Office Operations	Other Transfers from Central Government	10,700	33,300
Budaka TC	Budaka Periodic Maintenace of Dan – Daka - Lyama	Other Transfers from Central Government	20,562	33,300
Budaka TC	Nabweyo Periodic Maintenace of Nalwaya - Wairagala	Other Transfers from Central Government	22,250	33,300
Budaka TC	Namengo Periodic Maintenace of Namengo - Nawojja	Other Transfers from Central Government	18,800	33,300
Budaka TC	Macholi Periodic Maintenance of Busikwe	Other Transfers from Central Government	18,800	33,300
Budaka TC	Budaka RMM of Budaka TC Roads	Other Transfers from Central Government	16,000	33,300
Budaka TC	Budaka Society – Temuseo – Nekemiya - Zei	Other Transfers from Central Government	4,000	33,300
Output : District Roads Maintainence (URF)			179,200	26,528
Item : 263101 LG Conditional grants (Current)				
Budaka District	Macholi Budaka - Iki - Iki Road	Other Transfers from Central Government	179,200	26,528
Sector : Education			1,864,454	275,237
Programme : Pre-Primary and Primary Education			763,287	37,275
Higher LG Services				
Output : Primary Teaching Services			525,106	0
Item : 211101 General Staff Salaries				
BUDAKA FAMILY HELPER PROJECT	Macholi BUDAKA FAMILY HELPER PROJECT	Sector Conditional Grant (Wage)	122,407	0
BUDAKA P.S.	Namengo BUDAKA P.S.	Sector Conditional Grant (Wage)	108,964	0

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-	Namengo NAMENGO BOYS P/S	Sector Conditional Grant (Wage)	80,288	0
-	Nabweyo NAMIREMBE BOARDING P/S	Sector Conditional Grant (Wage)	120,742	0
-	Namengo ST CLARE GIRLS	Sector Conditional Grant (Wage)	92,706	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,627	21,771
Item : 291001 Transfers to Government Institutions				
BUDAKA P.S.	Budaka Budaka town ship	Sector Conditional Grant (Non-Wage)	13,618	4,543
Budaka FHP Ps	Macholi Nakajjete	Sector Conditional Grant (Non-Wage)	15,298	5,187
Namengo Boys Ps	Namengo Namengo boys Ps	Sector Conditional Grant (Non-Wage)	10,034	3,169
Namengo Girls Ps	Namengo Namengo Girls Ps	Sector Conditional Grant (Non-Wage)	11,586	3,764
Namirembe Boarding Ps	Nabweyo Namirembe Boarding Ps	Sector Conditional Grant (Non-Wage)	15,090	5,107
Capital Purchases				
Output : Classroom construction and rehabilitation			32,754	6,369
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi project sites	Sector Development Grant	12,753	6,369
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Macholi Project sites done	Sector Development Grant	20,001	0
Output : Latrine construction and rehabilitation			19,000	9,136
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi All Project Sites	Sector Development Grant	9,000	9,136
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Macholi Kaperi,Kiryolo,Nab oa Parents,Lupada and Kachomo PS	Sector Development Grant	10,000	0
Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Budaka BUDAKA P/S	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Budaka Budaka Ps	Sector Development Grant	5,400	0
Furniture and Fixtures - Office desk-646	Budaka Wairagala Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			1,101,166	237,962
Higher LG Services				
Output : Secondary Teaching Services			538,039	0
Item : 211101 General Staff Salaries				
-	Namengo BUDAKA UNIVERSAL COLLEGE	Sector Conditional Grant (Wage)	166,330	0
-	Macholi RAINBOW HIGH SCHOOL	Sector Conditional Grant (Wage)	371,709	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			563,127	237,962
Item : 291001 Transfers to Government Institutions				
BUGWERE HIGH SCHOOL	Budaka BUGWERE HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	0	82,663
BUDAKA S.S	Budaka Naigumya	Sector Conditional Grant (Non-Wage)	40,608	10,438
RAINBOW HIGH SCHOOL	Macholi Nakajjete	Sector Conditional Grant (Non-Wage)	367,782	102,082
BUDAKA UNIVERSAL COLLEGE	Budaka Namengo	Sector Conditional Grant (Non-Wage)	154,737	42,779
Sector : Health			492,832	152,572
Programme : Primary Healthcare			442,832	147,512
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,905	28,426
Item : 263104 Transfers to other govt. units (Current)				
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	49,905	28,426
Item : 263366 Sector Conditional Grant (Wage)				
PHC NON WAGE	Macholi Budaka HCIV	Sector Conditional Grant (Non-Wage)	0	0
Output : Standard Pit Latrine Construction (LLS.)			93,044	30,419
Item : 263201 LG Conditional grants (Capital)				
Budaka DLG	Macholi Budaka	Sector Development Grant	93,044	30,419
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			230,000	40,428

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi Budaka HCIV	Sector Development Grant	11,500	11,500
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Macholi Budaka HCIV	Sector Development Grant	218,500	28,928
Output : OPD and other ward Construction and Rehabilitation			69,882	48,239
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Macholi Budaka District Head Quarter	District Discretionary Development Equalization Grant	30,070	23,419
Item : 312101 Non-Residential Buildings				
Retention of projects on progress for FY 2017/18	Macholi BUDAKA HEALTH SECTOR	District Discretionary Development Equalization Grant	32,941	21,820
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Macholi Budaka Headquarter	District Discretionary Development Equalization Grant	2,930	0
Item : 312211 Office Equipment				
Office equipment	Macholi DHO Office	District Discretionary Development Equalization Grant	941	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Macholi Budaka	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Health Management and Supervision			50,000	5,060
Capital Purchases				
Output : Administrative Capital			50,000	5,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Macholi	Donor Funding	50,000	5,060
Sector : Water and Environment			173,357	38,088
Programme : Rural Water Supply and Sanitation			102,871	19,052
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,300	7,444
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Macholi water office	Sector Development Grant	18,261	6,884
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Macholi district water office	Sector Development Grant	6,039	560
Output : Borehole drilling and rehabilitation			48,571	11,608
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi District wide	Sector Development Grant	34,500	0
Construction Services - Other Construction Works-405	Macholi Retentions	Sector Development Grant	14,071	11,608
Output : Construction of piped water supply system			30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Macholi Solar water pump	District Discretionary Development Equalization Grant	30,000	0
Programme : Natural Resources Management			70,486	19,036
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Macholi Budaka District Hdqrs	Other Transfers from Central Government	9,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Macholi Budaka District Hdqrs	Other Transfers from Central Government	16,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Macholi Budaka District Hdqrs	Other Transfers from Central Government	15,000	0
Output : Non Standard Service Delivery Capital			30,486	19,036
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	3,392	0
Environmental Impact Assessment - Stakeholder Engagement-502	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	12,066	6,472
Environmental Impact Assessment - Travel-503	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	3,000	0
Consultative visits	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	880

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Meetings	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	2,652
Screening	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	2,940
Item : 311101 Land				
Real estate services - Land Expenses-1516	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	7,300	1,430
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Macholi Budaka District Hdqrs	District Discretionary Development Equalization Grant	4,728	1,526
Nursery established	Macholi District Headquarters	District Discretionary Development Equalization Grant	0	3,136
Sector : Social Development			1,407,532	164,153
Programme : Community Mobilisation and Empowerment			1,407,532	164,153
Capital Purchases				
Output : Administrative Capital			884,176	30,333
Item : 312104 Other Structures				
NUSAF3 Programme Activities: Materials and supplies - Assorted Materials-1163	Macholi NUSAF3 Coordination Office Programme Activities	Other Transfers from Central Government	884,176	30,333
Output : Non Standard Service Delivery Capital			523,356	133,820
Item : 312104 Other Structures				
UWEP District wide Programme Activities	Macholi UWEP District Implementation Office	Other Transfers from Central Government	178,387	4,393
YLP District Wide Programme	Budaka YLP District Programme	Other Transfers from Central Government	344,969	129,426
Sector : Public Sector Management			107,820	101,709
Programme : District and Urban Administration			74,180	79,378
Capital Purchases				
Output : Administrative Capital			74,180	79,378
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Macholi Capacity Building Activities Implemented	District Discretionary Development Equalization Grant	30,000	29,913
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi DDEG Monitoring Activities Implemented	District Discretionary Development Equalization Grant	13,180	29,439
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Macholi Retensions for FY 2017/2018	District Discretionary Development Equalization Grant	12,000	4,786
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Macholi District Office Furniture	District Discretionary Development Equalization Grant	15,000	14,740
Item : 312211 Office Equipment				
Five Office filling Cabinets to Records	Macholi Record_Central Registry	District Discretionary Development Equalization Grant	3,500	500
Item : 312213 ICT Equipment				
ICT - Monitors-808	Macholi Administration Dept-Monitor	District Discretionary Development Equalization Grant	500	0
Programme : Local Government Planning Services			33,640	22,331
Capital Purchases				
Output : Administrative Capital			33,640	22,331
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Macholi Monitoring Activities conducted	District Discretionary Development Equalization Grant	26,040	22,331
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Macholi Furniture for the District Planner	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Macholi One Laptop for the Planner	District Discretionary Development Equalization Grant	2,000	0

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ICT - Tablet Computers-850	Macholi One Tabulate computer for District Planner	District Discretionary Development Equalization Grant	1,600	0
LCIII : Lyama			1,102,695	94,675
Sector : Works and Transport			12,129	10,815
<i>Programme : District, Urban and Community Access Roads</i>			12,129	10,815
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,129	10,815
Item : 263204 Transfers to other govt. units (Capital)				
Lyama S/C	Lyama Lyama	Other Transfers from Central Government	7,277	10,815
Tademer S/C	Tademer Tademer	Other Transfers from Central Government	4,852	0
Sector : Education			1,043,865	54,784
<i>Programme : Pre-Primary and Primary Education</i>			784,779	39,053
Higher LG Services				
<i>Output : Primary Teaching Services</i>			626,325	0
Item : 211101 General Staff Salaries				
Butove ps	Tademer Butove ps	Sector Conditional Grant (Wage)	91,681	0
-	Nalugondo LINGHOLE P/S	Sector Conditional Grant (Wage)	87,649	0
-	Lyama NAKISENYI P/S	Sector Conditional Grant (Wage)	154,540	0
-	Lyama ST PETERS NALUMBEMBE	Sector Conditional Grant (Wage)	114,149	0
-	Lyama SUNI P/S	Sector Conditional Grant (Wage)	110,949	0
-	Tademer WAIRAGALA P/S	Sector Conditional Grant (Wage)	67,357	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			79,454	25,942
Item : 291001 Transfers to Government Institutions				
Butove Ps	Tademer Butove Ps	Sector Conditional Grant (Non-Wage)	11,458	3,715
Linghole Ps	Lyama Linghole Ps	Sector Conditional Grant (Non-Wage)	10,954	3,522
Nakisenye Ps	Nalugondo Nakisenye Ps	Sector Conditional Grant (Non-Wage)	19,314	6,726

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St. Peters Nalubembe Ps	Nalugondo St. Peters Nalubembe Ps	Sector Conditional Grant (Non-Wage)	14,266	4,791
Suni Ps	Suni Suni Ps	Sector Conditional Grant (Non-Wage)	13,866	4,638
Wairagala Ps	Nalugondo Wairagala Ps	Sector Conditional Grant (Non-Wage)	9,594	2,550
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	13,111
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tademer Wairagala Ps	Sector Development Grant	59,000	13,111
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tademer Wairagala Ps	Sector Development Grant	20,000	0
Programme : Secondary Education			259,086	15,731
Higher LG Services				
Output : Secondary Teaching Services			199,800	0
Item : 211101 General Staff Salaries				
-	Lyama LYAMA SEED SEC.SCH	Sector Conditional Grant (Wage)	199,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,286	15,731
Item : 291001 Transfers to Government Institutions				
LYAMA SEED SEC. SCHOOL	Lyama Lyama	Sector Conditional Grant (Non-Wage)	59,286	15,731
Sector : Health			25,701	5,503
Programme : Primary Healthcare			25,701	5,503
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,642	5,503
Item : 263104 Transfers to other govt. units (Current)				
Butove HCII	Tademer Butove HCII, Lyama S/C	Sector Conditional Grant (Non-Wage)	2,903	1,453
LYAMA HCIII	Lyama LYAMA HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,059	0
Item : 312104 Other Structures				

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Construction Services - Energy Installations-394	Lyama Luyama HCIII	District Discretionary Development Equalization Grant	9,059	0
Construction Services - Waste Disposal Facility-416	Lyama Lyama HCIII	District Discretionary Development Equalization Grant	5,000	0
Sector : Public Sector Management			21,000	23,574
Programme : District and Urban Administration			21,000	23,574
Capital Purchases				
Output : Administrative Capital			21,000	23,574
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lyama Lyama SC Office Block (Renovation)	District Discretionary Development Equalization Grant	21,000	23,574
LCIII : Iki-Iki			1,673,509	117,434
Sector : Works and Transport			62,166	17,886
Programme : District, Urban and Community Access Roads			62,166	17,886
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,412	9,790
Item : 263204 Transfers to other govt. units (Capital)				
Iki Iki S/C	Iki-Iki Iki Iki	Other Transfers from Central Government	8,235	9,790
Kakoli S/C	Kakoli Kakoli	Other Transfers from Central Government	5,177	0
Output : Urban unpaved roads rehabilitation (other)			34,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI IKI TC	Iki-Iki Iki Iki	Other Transfers from Central Government	34,355	0
Output : District Roads Maintenance (URF)			14,400	8,096
Item : 263101 LG Conditional grants (Current)				
Budaka District	Petete Iki-Iki - Kaitangole - kameruka - Kabuyai Road	Other Transfers from Central Government	14,400	8,096
Sector : Education			1,474,234	95,498
Programme : Pre-Primary and Primary Education			986,218	28,229
Higher LG Services				

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Output : Primary Teaching Services			772,562	0
Item : 211101 General Staff Salaries				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	116,518	0
BUGOOLA P.S.	Iki-Iki BUGOOLA P.S.	Sector Conditional Grant (Wage)	77,855	0
IKI IKI TOWNSHIP	Iki-Iki IKI IKI TOWNSHIP	Sector Conditional Grant (Wage)	90,657	0
IKI-IKI INTERGRATED P.S.	Iki-Iki IKI-IKI INTERGRATED P.S.	Sector Conditional Grant (Wage)	108,836	0
KADATUMI P/S	Iki-Iki KADATUMI P/S	Sector Conditional Grant (Wage)	113,573	0
-	Petete KADENGHE P/S	Sector Conditional Grant (Wage) ..	98,595	0
-	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage) ..	85,472	0
-	Kakoli NYANZA P/S	Sector Conditional Grant (Wage) ..	81,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,656	28,229
Item : 291001 Transfers to Government Institutions				
Bugoola Ps	Iki-Iki Bugoola Ps	Sector Conditional Grant (Non-Wage)	9,730	3,053
Iki-Iki Integrated Ps	Kaitangole Iki-Iki Integrated Ps	Sector Conditional Grant (Non-Wage)	13,602	4,537
Iki-Iki Township Ps	Iki-Iki Iki-Iki Township Ps	Sector Conditional Grant (Non-Wage)	8,978	3,666
Kadenge Ps	Kadenghe Kadenge Ps	Sector Conditional Grant (Non-Wage)	12,322	4,046
BUGOLYA P/S	Kadenghe Kadenghe	Sector Conditional Grant (Non-Wage)	14,562	4,905
Kakoli Ps	Kakoli Kakoli Ps	Sector Conditional Grant (Non-Wage)	10,682	3,418
Namuyago Ps	Iki-Iki Namuyago Ps	Sector Conditional Grant (Non-Wage)	13,778	4,604
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
RETENTION ON CONSTRUCTION OF STAFF HOUSE	Iki-Iki BUGOOLA P/S	District Discretionary Development Equalization Grant	0	0
Building Construction - Latrines-237	Kadenghe Kadenghe Ps	Sector Development Grant	20,000	0

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Output : Teacher house construction and rehabilitation			110,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Iki-Iki IKI-IKI Town Ship Ps	Sector Development Grant	110,000	0
Programme : Secondary Education			488,016	67,269
Higher LG Services				
Output : Secondary Teaching Services			289,333	0
Item : 211101 General Staff Salaries				
-	Iki-Iki IKI-IKI S.S	Sector Conditional Grant (Wage)	289,333	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,684	67,269
Item : 291001 Transfers to Government Institutions				
IKI IKI HIGH SCHOOL BUDAKA	Iki-Iki Iki-Iki	Sector Conditional Grant (Non-Wage)	117,876	33,403
Iki-Iki secondary School	Petete IKI_IKI	Sector Conditional Grant (Non-Wage)	80,808	33,866
Sector : Health			120,019	4,050
Programme : Primary Healthcare			120,019	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	4,050
Item : 263104 Transfers to other govt. units (Current)				
IKI-IKI HCIII	Iki-Iki IKI-IKI HCIII, IKI- IKI S/C	Sector Conditional Grant (Non-Wage)	8,739	4,050
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			111,280	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Iki-Iki Iki Iki HC III	Sector Development Grant	5,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Iki-Iki Iki-Iki HCIII	Sector Development Grant	105,716	0
Sector : Water and Environment			17,089	0
Programme : Rural Water Supply and Sanitation			17,089	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,089	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Petete Namirembe T centre	Sector Development Grant	17,089	0
LCIII : Katira			515,196	101,463
Sector : Works and Transport			91,595	39,046
<i>Programme : District, Urban and Community Access Roads</i>			91,595	39,046
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,295	8,672
Item : 263204 Transfers to other govt. units (Capital)				
Katira S/C	Kadatumi Katira	Other Transfers from Central Government	7,295	8,672
<i>Output : District Roads Maintenance (URF)</i>			84,300	30,374
Item : 263101 LG Conditional grants (Current)				
Budaka District	Kadatumi Kadatumi - Naluwerere - Puti Road	Other Transfers from Central Government	36,000	30,374
Budaka District	Kavule Kavule - Kakoli Road	Other Transfers from Central Government	16,800	30,374
Budaka District	Kerekerene Naluwerere - Kadimukoli - Kakoli Road	Other Transfers from Central Government	31,500	30,374
Sector : Education			186,122	19,860
<i>Programme : Pre-Primary and Primary Education</i>			158,324	13,053
Higher LG Services				
<i>Output : Primary Teaching Services</i>			113,573	0
Item : 211101 General Staff Salaries				
kadatumi P s	Kadatumi Kadatumi	Sector Conditional Grant (Wage)	113,573	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			39,351	13,053
Item : 291001 Transfers to Government Institutions				
Kadatumi Ps	Kadatumi Kadatumi Ps	Sector Conditional Grant (Non-Wage)	14,194	4,764
Katira Ps	Katira Katira Ps	Sector Conditional Grant (Non-Wage)	13,298	4,420
Kerekerene Ps	Kerekerene Kerekerene	Sector Conditional Grant (Non-Wage)	11,858	3,868
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			5,400	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kerekerene Kerekerene Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			27,798	6,808
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,798	6,808
Item : 291001 Transfers to Government Institutions				
KATIRA PARENTS SS	Katira Katira	Sector Conditional Grant (Non-Wage)	27,798	6,808
Sector : Health			157,479	11,282
Programme : Primary Healthcare			157,479	11,282
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,479	8,398
Item : 263104 Transfers to other govt. units (Current)				
KATIRA HCIII	Katira KATIRA HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,348
KEREKERENE HCIII	Kerekerene Kerekerene HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			100,000	2,884
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kerekerene Kerekerene HCIII	Sector Development Grant	5,000	2,884
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kerekerene Kerekerene HCIII	Sector Development Grant	95,000	0
Output : OPD and other ward Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Katira Katira HCIII	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katira Katira HCIII	Sector Development Grant	20,000	0
Sector : Public Sector Management			80,000	31,275
Programme : District and Urban Administration			80,000	31,275
Capital Purchases				
Output : Administrative Capital			80,000	31,275
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Katira Katira Sub-county Admin Block	District Discretionary Development Equalization Grant	80,000	31,275
LCIII : Kaderuna			923,706	144,982
Sector : Works and Transport			10,029	8,942
<i>Programme : District, Urban and Community Access Roads</i>			10,029	8,942
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,029	8,942
Item : 263204 Transfers to other govt. units (Capital)				
Kabuna S/C	Kabuna Kabuna	Other Transfers from Central Government	4,012	0
Kaderuna S/C	Kaderuna Kaderuna	Other Transfers from Central Government	6,017	8,942
Sector : Education			874,174	134,587
<i>Programme : Pre-Primary and Primary Education</i>			692,011	84,036
Higher LG Services				
<i>Output : Primary Teaching Services</i>			511,664	0
Item : 211101 General Staff Salaries				
KABUNA P.S	Kabuna KABUNA P.S	Sector Conditional Grant (Wage)	81,440	0
-	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage) ...	126,567	0
-	Kaperi KAPERI P/S	Sector Conditional Grant (Wage) ...	109,156	0
-	Kebula KEBULA P/S	Sector Conditional Grant (Wage) ...	90,977	0
-	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage) ...	103,523	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			63,947	21,127
Item : 291001 Transfers to Government Institutions				
Kabuna Ps	Kabuna Kabuna Ps	Sector Conditional Grant (Non-Wage)	10,178	3,225
Kaderuna Ps	Kaderuna Kaderuna Ps	Sector Conditional Grant (Non-Wage)	15,818	5,386
Kaperi Ps	Kaperi Kaperi Ps	Sector Conditional Grant (Non-Wage)	13,642	4,552
Kebula Ps	Kebula Kebula Ps	Sector Conditional Grant (Non-Wage)	11,370	3,681
Kiryolo Ps	Kiryolo Kiryolo Ps	Sector Conditional Grant (Non-Wage)	12,938	4,282

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Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaperi Kaperi Ps	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			52,000	62,909
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabuna RETENTIONS AND COMPLITIONS AT KEREKERENE P/S	District Discretionary Development Equalization Grant	52,000	62,909
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaperi Kaperi Ps	Sector Development Grant	5,400	0
Programme : Secondary Education			182,163	50,551
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			182,163	50,551
Item : 291001 Transfers to Government Institutions				
KADERUNA S.S	Kaderuna Kaderuna	Sector Conditional Grant (Non-Wage)	182,163	50,551
Sector : Health			2,903	1,452
Programme : Primary Healthcare			2,903	1,452
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,903	1,452
Item : 263104 Transfers to other govt. units (Current)				
KEBULA HCII	Kebula KEBULA HCII	Sector Conditional Grant (Non-Wage)	2,903	1,452
Sector : Water and Environment			36,600	0
Programme : Rural Water Supply and Sanitation			36,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiryolo Kiryolo II	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Kaderuna Nakabale	Sector Development , Grant	18,300	0
LCIII : Kachomo			1,568,051	83,864

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Sector : Works and Transport			37,066	9,416
Programme : District, Urban and Community Access Roads			37,066	9,416
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,766	7,816
Item : 263204 Transfers to other govt. units (Capital)				
Kachomo S/C	Kachomo Kachomo	Other Transfers from Central Government	8,766	7,816
Output : Urban unpaved roads rehabilitation (other)			26,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachomo TC	Kachomo Kachomo	Other Transfers from Central Government	26,700	0
Output : District Roads Maintenance (URF)			1,600	1,600
Item : 263101 LG Conditional grants (Current)				
Budaka District	Kachomo Kaderuna - Nabugalo - Kadokolene road	Other Transfers from Central Government	1,600	1,600
Sector : Education			1,426,246	70,398
Programme : Pre-Primary and Primary Education			696,869	17,247
Higher LG Services				
Output : Primary Teaching Services			531,480	0
Item : 211101 General Staff Salaries				
BULALAKA P.S	Kadenghe BULALAKA P.S	Sector Conditional Grant (Wage)	51,547	0
BULANGIRA P.S.	Kachomo BULANGIRA P.S.	Sector Conditional Grant (Wage)	82,464	0
-	Kodiri JKODIRI P/S	Sector Conditional Grant (Wage)	81,056	0
KACHOMO P.S.	Kachomo KACHOMO P.S.	Sector Conditional Grant (Wage)	86,689	0
-	Kachomo KACHOMO P/S	Sector Conditional Grant (Wage)	86,689	0
-	Kontinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage)	77,727	0
-	Kodiri ST KAROLI P/S	Sector Conditional Grant (Wage)	65,309	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,590	17,247
Item : 291001 Transfers to Government Institutions				

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Bulalaka Ps	Kadenghe Bulalaka Ps	Sector Conditional Grant (Non-Wage)	6,442	1,793
Bulangira Ps	Kachomo Bulangira Ps	Sector Conditional Grant (Non-Wage)	10,306	3,274
Kachomo Ps	Kachomo kachomo Ps	Sector Conditional Grant (Non-Wage)	10,834	3,476
Kodiri Ps	Kodiri Kodiri Ps	Sector Conditional Grant (Non-Wage)	10,130	3,206
Kotinyanga Ps	Kotinyanga Kotinyanga Ps	Sector Conditional Grant (Non-Wage)	9,714	3,047
st Kalori Kodiri Ps	Kodiri st Kalori Kodiri Ps	Sector Conditional Grant (Non-Wage)	8,162	2,452
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kadenghe Bulalaka Two Classroom	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kadenghe Bulalaka Ps	Sector Development , Grant	20,000	0
COMPLETION OF 5 STANCE LINED PIT LATRINE	Kachomo KACHOMO P/S	District Discretionary Development Equalization Grant	0	0
Building Construction - Latrines-237	Kachomo Kachomo Ps	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kachomo Bulalaka Ps	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Kachomo Kotinyanga Ps	Sector Development , Grant	5,400	0
Programme : Secondary Education			729,376	53,151
Higher LG Services				
Output : Secondary Teaching Services			538,039	0
Item : 211101 General Staff Salaries				
-	Kachomo KADERUNA S.S	Sector Conditional , Grant (Wage)	371,709	0
-	Kachomo NGOMA SSS	Sector Conditional , Grant (Wage)	166,330	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,337	53,151

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Item : 291001 Transfers to Government Institutions				
NGOMA STANDARD SCH.	Kachomo Kachomo	Sector Conditional Grant (Non-Wage)	191,337	53,151
Sector : Health			24,739	4,050
Programme : Primary Healthcare			24,739	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	4,050
Item : 263104 Transfers to other govt. units (Current)				
KADERUNA HCIII	Kachomo KADERUNA HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachomo Kaderuna HCIII	Sector Development Grant	16,000	0
Sector : Public Sector Management			80,000	0
Programme : District and Urban Administration			80,000	0
Capital Purchases				
Output : Administrative Capital			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kodiri Kachomo Sub- county Headquarters	District Discretionary Development Equalization Grant	80,000	0
LCIII : Naboa			870,524	52,896
Sector : Works and Transport			62,312	9,540
Programme : District, Urban and Community Access Roads			62,312	9,540
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,726	7,780
Item : 263204 Transfers to other govt. units (Capital)				
Naboa S/C	Naboa Naboa	Other Transfers from Central Government	8,726	7,780
Output : Urban unpaved roads rehabilitation (other)			25,726	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naboa TC	Naboa Naboa	Other Transfers from Central Government	25,726	0
Output : District Roads Maintainence (URF)			27,860	1,760

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Item : 263101 LG Conditional grants (Current)					
Budaka District	Naboa	Other Transfers	,	1,760	1,760
	Naboa - Nabiketo - Namengo Road	from Central Government			
Budaka District	Lupada	Other Transfers	,	26,100	1,760
	Nandusi - Dam - Nangeye - Naboa Road	from Central Government			
Sector : Education				757,873	39,307
Programme : Pre-Primary and Primary Education				420,749	14,358
Higher LG Services					
Output : Primary Teaching Services				356,228	0
Item : 211101 General Staff Salaries					
-	Lupada LUPADA P/S	Sector Conditional Grant (Wage)	,,,	117,158	0
-	Naboa NABOA	Sector Conditional Grant (Wage)	,,,	69,022	0
-	Bunyekero NABOA PARENTS P/S	Sector Conditional Grant (Wage)	,,,	108,452	0
-	Naboa NANGEYE P/S	Sector Conditional Grant (Wage)	,,,	61,596	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				44,521	14,358
Item : 291001 Transfers to Government Institutions					
Lupada Ps	Lupada Lupada Ps	Sector Conditional Grant (Non-Wage)		14,642	4,935
Naboa Parents Ps	Naboa Naboa Parents Ps	Sector Conditional Grant (Non-Wage)		13,554	4,518
Naboa Ps	Nakatende Naboa Ps	Sector Conditional Grant (Non-Wage)		8,626	2,630
Nangeye Ps	Nangeye Nangeye Ps	Sector Conditional Grant (Non-Wage)		7,698	2,274
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lupada Lupada Ps	Sector Development Grant		20,000	0
COMPLETION OF 5 STANCE LINED PIT LATRINE	Naboa NABOA P/S	District Discretionary Development Equalization Grant		0	0
Programme : Secondary Education				337,124	24,949
Higher LG Services					

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Output : Secondary Teaching Services			245,309	0
Item : 211101 General Staff Salaries				
-	Lupada NABOA S.S	Sector Conditional Grant (Wage)	245,309	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,815	24,949
Item : 291001 Transfers to Government Institutions				
NABOA S.S.S	Lupada Naboa	Sector Conditional Grant (Non-Wage)	91,815	24,949
Sector : Health			13,739	4,050
Programme : Primary Healthcare			13,739	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	4,050
Item : 263104 Transfers to other govt. units (Current)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Naboa Naboa H/C III	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			36,600	0
Programme : Rural Water Supply and Sanitation			36,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,600	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nangeye Namwamba	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Nangeye Nangeye	Sector Development , Grant	18,300	0
LCIII : Kakule			456,424	36,821
Sector : Works and Transport			7,583	6,761
Programme : District, Urban and Community Access Roads			7,583	6,761
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,583	6,761
Item : 263204 Transfers to other govt. units (Capital)				

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Kakule S/C	Kakule Kakule	Other Transfers from Central Government	7,583	6,761
Sector : Education			423,228	12,047
<i>Programme : Pre-Primary and Primary Education</i>			423,228	12,047
Higher LG Services				
<i>Output : Primary Teaching Services</i>			379,925	0
Item : 211101 General Staff Salaries				
Kakule Ps	Kakule Kakule Ps	Sector Conditional Grant (Wage)	108,466	0
-	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage) ..	79,583	0
-	Lerya LERYA P/S	Sector Conditional Grant (Wage) ..	73,566	0
-	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage) ..	118,310	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			37,903	12,047
Item : 291001 Transfers to Government Institutions				
Kakule Ps	Kakule Kakule Ps	Sector Conditional Grant (Non-Wage)	13,170	3,921
Kasuleta Ps	Kasuleta Kasuleta Ps	Sector Conditional Grant (Non-Wage)	9,946	3,136
Namusita Ps	Namusita Namusita Ps	Sector Conditional Grant (Non-Wage)	14,786	4,991
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Namusita Namusita Ps	Sector Development Grant	5,400	0
Sector : Health			2,903	1,453
<i>Programme : Primary Healthcare</i>			2,903	1,453
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			2,903	1,453
Item : 263104 Transfers to other govt. units (Current)				
Namusita HCII	Namusita Namusita HCII	Sector Conditional Grant (Non-Wage)	2,903	1,453
Sector : Water and Environment			22,710	16,559
<i>Programme : Natural Resources Management</i>			22,710	16,559
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			22,710	16,559

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Item : 311101 Land				
Titling	Kasuleta Kasuleta	District Discretionary Development Equalization Grant	0	2,048
Real estate services - Allowances and Facilitation-1514	Kasuleta Kasuleta Ps	District Discretionary Development Equalization Grant	4,200	4,292
Real estate services - Land Titles-1518	Kasuleta Kasuleta Ps	District Discretionary Development Equalization Grant	18,510	10,219
LCIII : Mugiti			703,192	63,817
Sector : Works and Transport			24,079	15,868
Programme : District, Urban and Community Access Roads			24,079	15,868
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,679	5,955
Item : 263204 Transfers to other govt. units (Capital)				
Mugiti S/C	Mugiti Mugiti	Other Transfers from Central Government	6,679	5,955
Output : District Roads Maintenance (URF)			17,400	9,913
Item : 263101 LG Conditional grants (Current)				
Budaka District	Nasenyi Bitu - Kadimukoli Road	Other Transfers from Central Government	17,400	9,913
Sector : Education			670,374	43,899
Programme : Pre-Primary and Primary Education			204,263	7,344
Higher LG Services				
Output : Primary Teaching Services			181,571	0
Item : 211101 General Staff Salaries				
Bwibere ps	Mugiti Bwibere ps	Sector Conditional Grant (Wage)	91,041	0
-	Mugiti MUGITI P/S	Sector Conditional Grant (Wage)	90,529	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,693	7,344
Item : 291001 Transfers to Government Institutions				
Bwibere Ps	Bukaligwoko Bwibere Ps	Sector Conditional Grant (Non-Wage)	11,378	3,684
Mugiti Ps	Mugiti Mugiti Ps	Sector Conditional Grant (Non-Wage)	11,314	3,660

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Programme : Secondary Education			466,110	36,555
Higher LG Services				
Output : Secondary Teaching Services			333,339	0
Item : 211101 General Staff Salaries				
-	Bukaligwoko MUGITI HIGH SCHOOL	Sector Conditional Grant (Wage)	333,339	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,771	36,555
Item : 291001 Transfers to Government Institutions				
MUGITI HIGH SCHOOL	Bukaligwoko Mugiti	Sector Conditional Grant (Non-Wage)	132,771	36,555
Sector : Health			8,739	4,050
Programme : Primary Healthcare			8,739	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	4,050
Item : 263104 Transfers to other govt. units (Current)				
Mugiti HCIII	Mugiti Mugiti HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
LCIII : Budaka Sc			584,597	37,458
Sector : Works and Transport			110,267	8,920
Programme : District, Urban and Community Access Roads			110,267	8,920
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,387	6,586
Item : 263204 Transfers to other govt. units (Capital)				
Budaka S/C	Chali Budaka s/c	Other Transfers from Central Government	7,387	6,586
Output : District Roads Maintainence (URF)			102,880	2,334
Item : 263101 LG Conditional grants (Current)				
Budaka District	Sapiri 252.9 Km of District Roads	Other Transfers from Central Government	85,480	2,334
Budaka District	Sapiri Abuneri - Chali Road	Other Transfers from Central Government	17,400	2,334
Sector : Education			413,733	12,169
Programme : Pre-Primary and Primary Education			413,733	12,169
Higher LG Services				

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Output : Primary Teaching Services			310,524	0
Item : 211101 General Staff Salaries				
GADUMIRE P.S.	Gadumire GADUMIRE P.S.	Sector Conditional Grant (Wage)	77,215	0
-	Chali KYALI P/S	Sector Conditional Grant (Wage) ..	72,670	0
-	Chali NABIKETO P/S	Sector Conditional Grant (Wage) ..	50,459	0
-	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage) ..	110,180	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,809	12,169
Item : 291001 Transfers to Government Institutions				
Gadumire Ps	Gadumire Gadumire Ps	Sector Conditional Grant (Non-Wage)	9,650	3,022
Kyali Ps	Chali Kyali Ps	Sector Conditional Grant (Non-Wage)	9,082	2,805
Nabiketo Ps	Chali Nabiketo Ps	Sector Conditional Grant (Non-Wage)	6,306	1,741
Sapiri Ps	Sapiri Sapiri Ps	Sector Conditional Grant (Non-Wage)	13,770	4,601
Capital Purchases				
Output : Classroom construction and rehabilitation			59,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chali Kyali Ps Two classrooms	Sector Development Grant	59,000	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
COMPLETION OF 5 STANCE LINED PIT LATRINE	Sapiri NABIKETO P/S	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Chali chali p/s	Sector Development Grant	5,400	0
Sector : Health			18,739	4,050
Programme : Primary Healthcare			18,739	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	4,050
Item : 263104 Transfers to other govt. units (Current)				

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Sapiri HCIII	Sapiri SAPIRI HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sapiri Sapiri HCIII	Sector Development Grant	10,000	0
Sector : Water and Environment			39,440	11,254
Programme : Rural Water Supply and Sanitation			39,440	11,254
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,440	11,254
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Chali Borehole Assessment	Sector Development Grant	2,840	3,148
Facilitation for the Supervision of Borehole Construction (Siting, Drilling, site meetings , Pump testing, Casting and installation)	Chali District wide (All the borehole sites)	Sector Development Grant	0	8,106
Construction Services - New Structures-402	Gadumire Namwenda	Sector Development , Grant	18,300	0
Construction Services - New Structures-402	Sapiri Nansemenye	Sector Development , Grant	18,300	0
Sector : Social Development			2,417	1,066
Programme : Community Mobilisation and Empowerment			2,417	1,066
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,417	1,066
Item : 291001 Transfers to Government Institutions				
Budaka	Chali Budaka	Sector Conditional Grant (Non-Wage)	2,417	1,066
LCIII : Nansanga			415,775	19,142
Sector : Works and Transport			5,950	5,305
Programme : District, Urban and Community Access Roads			5,950	5,305
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,950	5,305
Item : 263204 Transfers to other govt. units (Capital)				
Nansanga S/C	Nansanga A Nansanga	Other Transfers from Central Government	5,950	5,305
Sector : Education			382,785	9,787
Programme : Pre-Primary and Primary Education			382,785	9,787

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Higher LG Services				
Output : Primary Teaching Services			331,954	0
Item : 211101 General Staff Salaries				
-	Idudi A Bulumba Ps	Sector Conditional Grant (Wage)	150,512	0
IDUDI P.S.	Idudi A IDUDI P.S.	Sector Conditional Grant (Wage)	71,838	0
-	Nansanga A NASANGA P/S	Sector Conditional Grant (Wage)	109,604	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,831	9,787
Item : 291001 Transfers to Government Institutions				
Bulumba Ps	bulumba Bulumba Ps	Sector Conditional Grant (Non-Wage)	8,154	2,449
Idudi Ps	Idudi B Idudi Ps	Sector Conditional Grant (Non-Wage)	8,978	2,765
Nansanga Ps	Nansanga B Nansanga Ps	Sector Conditional Grant (Non-Wage)	13,698	4,574
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nansanga B Nansaga Ps	District Discretionary Development Equalization Grant	20,000	0
Sector : Health			8,739	4,050
Programme : Primary Healthcare			8,739	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	4,050
Item : 263104 Transfers to other govt. units (Current)				
Nansanga HCIII	Nansanga A Nansanga HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nansanga A Nansanga PS	Sector Development Grant	18,300	0
LCIII : Kameruka			381,542	59,946
Sector : Works and Transport			45,188	30,744

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Programme : District, Urban and Community Access Roads			45,188	30,744
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,068	8,085
Item : 263204 Transfers to other govt. units (Capital)				
Kameruka S/C	Kameruka Kameruka	Other Transfers from Central Government	9,068	8,085
Output : District Roads Maintenance (URF)			36,120	22,659
Item : 263101 LG Conditional grants (Current)				
Budaka District	Lerya Katido - Kadatumi - Puti road	Other Transfers from Central Government	1,920	22,659
Budaka District	Bupuchai Kodiri - Kadenge - Kebula Road	Other Transfers from Central Government	34,200	22,659
Sector : Education			309,314	25,152
Programme : Pre-Primary and Primary Education			266,387	14,057
Higher LG Services				
Output : Primary Teaching Services			179,650	0
Item : 211101 General Staff Salaries				
BUPUCHAI P.S	Bupuchai BUPUCHAI P.S	Sector Conditional Grant (Wage)	89,633	0
-	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	90,017	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,737	14,057
Item : 291001 Transfers to Government Institutions				
Bupuchai Ps	Bupuchai Bupuchai Ps	Sector Conditional Grant (Non-Wage)	11,202	3,617
Kameruka Ps	Kameruka Kameruka Ps	Sector Conditional Grant (Non-Wage)	12,090	3,957
Lerya Ps	Lerya Lerya Ps	Sector Conditional Grant (Non-Wage)	9,194	2,847
Nanzala Ps	Nanzala Nanzala Ps	Sector Conditional Grant (Non-Wage)	11,250	3,635
Capital Purchases				
Output : Classroom construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kameruka Kameruka Ps	Sector Development Grant	23,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kameruka Bupuchai Ps	Sector Development Grant	20,000	0
RETENTION ON THE CONSTRUCTION OF 2 STANCE LINED PIT LATRINE	Lerya LERYA P/S	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			42,927	11,095
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,927	11,095
Item : 291001 Transfers to Government Institutions				
KAMERUKA SEED SECONDARY SCHOOL	Kameruka Kameruka	Sector Conditional Grant (Non-Wage)	42,927	11,095
Sector : Health			8,739	4,050
Programme : Primary Healthcare			8,739	4,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,739	4,050
Item : 263104 Transfers to other govt. units (Current)				
KAMERUKA HCIII	Kameruka KAMERUKA HCIII	Sector Conditional Grant (Non-Wage)	8,739	4,050
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lerya Budukulo	Sector Development Grant	18,300	0