

**VOTE: 811** Budaka District

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**ELLY PIWANG**  
(Accounting Officer)

**Signed on Date: 03-03-2023**

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

VOTE: 811 Budaka District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	254,770	254,770	155,959	61%
Discretionary Government Transfers	4,289,365	4,384,765	2,111,458	49%
Conditional Government Transfers	25,005,621	27,164,357	12,801,385	51%
Other Government Transfers	665,992	665,992	333,028	50%
External Financing	200,000	241,747	191,037	96%
Total Revenues shares	30,415,748	32,711,630	15,592,866	51%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,218,197	1,311,797	366,551	30%
Natural Resources, Environment, Climate Change, Land And Water	707,127	754,827	75,790	11%
Private Sector Development	64,993	64,993	19,910	31%
Integrated Transport Infrastructure And Services	750,695	798,395	140,717	19%
Digital Transformation	76,043	76,043	0	0%
Human Capital Development	20,665,908	22,475,809	7,965,562	39%
Public Sector Transformation	3,210,694	3,507,676	971,573	30%
Community Mobilization And Mindset Change	212,220	212,220	36,137	17%
Governance And Security	1,956,978	1,956,978	543,526	28%
Development Plan Implementation	1,552,893	1,552,893	1,098,336	71%
Grand Total	30,415,748	32,711,630	11,218,102	37%
Wage	17,334,316	19,291,470	7,899,327	46%
Non-Wage Recurrent	8,009,270	8,306,252	3,082,377	38%
Domestic Devt	4,872,162	4,872,162	157,149	3%
External Financing	200,000	241,747	79,249	40%

VOTE: 811 Budaka District

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The District cumulatively received from all revenue sources Ugx 15,592,866,000 at 51% level of performance. The over performance arose from LRR, Conditional Government Transfers and External Financing which performed over the planned target as indicated in the table A1 above due to supplementary of salary, pension and Donors.

All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs to implement the Quarterly planned Activities

The cumulative wage expenditure performance was Ugx 5,896,799,000(34%), out of the approved reversed allocation of Ugx 19,291,470,000. All the wage allocation was transferred to user-accounts

The none-wage expenditure performance was Ugx 1,875,086,000 (23%) of the reversed allocation of Ugx 8,306,252,000. Equally, all these funds were transferred to the User-Account including pension, gratuity, pension arrears and salary arrears.

The Domestic Development expenditure was Ugx 41,151,000 (1%). The under performance was attribute to the non-release of grants during the first Quarter which caused delay in start in implementation of projects

The cumulative expenditure performance of external financing was Ugx 57,054,000 (29%), the underperformance was due to the fact the funds were released at the end of the quarter and activities were rolled to Q3.

However, the District has a challenge of a wrong wage budget line in administration which has continued delaying our submissions, due to delayed response to our request for clearance of those errors of expenditure and warrant by the OAG.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>254,770</b>	<b>254,770</b>	<b>155,959</b>	<b>61%</b>
Advertisements/Bill Boards	3,497	3,497	0	0%
Agency Fees	13,300	13,300	700	5%
Animal and Crop Husbandry related Levies	13,249	13,249	0	0%
Business licenses	38,144	38,144	8,110	21%
Fees from appeals	2,250	2,250	0	0%
Inspection Fees	6,000	6,000	0	0%
Land Fees	24,465	24,465	1,120	5%
Local Services Tax-Payable By Individuals	47,393	47,393	114,989	243%
Market /Gate Charges	48,464	48,464	17,630	36%
Other fees e.g. street parking fees	2,013	2,013	500	25%
Other licenses	38,127	38,127	7,576	20%
Property related Duties/Fees	2,913	2,913	4,000	137%
Registration fees for Documents and Businesses	2,400	2,400	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	7,895	7,895	1,335	17%
Sale of (Produced) Government Properties/Assets	4,660	4,660	0	0%
<b>Discretionary Government Transfers</b>	<b>4,289,365</b>	<b>4,384,765</b>	<b>2,111,458</b>	<b>49%</b>
District Discretionary Equalisation Development Grant	435,701	435,701	145,234	33%
District Unconditional Grant Non-Wage	978,804	978,804	489,402	50%
District Unconditional Grant Wage	2,256,302	2,351,702	1,175,851	52%
Urban Discretionary Equalisation Development Grant	49,848	49,848	16,616	33%
Urban Unconditional Grant Wage	350,737	350,737	175,369	50%
Urban Unconditional Non-Wage	217,972	217,972	108,986	50%
<b>Conditional Government Transfers</b>	<b>25,005,621</b>	<b>27,164,357</b>	<b>12,801,385</b>	<b>51%</b>
Programme Conditional Grant - Non Wage Recurrent	5,891,731	6,188,713	3,044,665	52%
Programme Conditional Grant - Development	4,071,799	4,071,799	1,357,266	33%



**VOTE: 811 Budaka District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,727,276	16,589,030	8,294,515	56%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
<b>Other Government Transfers</b>	<b>665,992</b>	<b>665,992</b>	<b>333,028</b>	<b>50%</b>
Results Based Financing (RBF)	40,000	40,000	40,000	100%
Support to PLE (UNEB)	25,000	25,000	23,870	95%
Uganda Road Fund (URF)	577,957	577,957	267,384	46%
Uganda Women Entrepreneurship Program(UWEP)	23,035	23,035	1,774	8%
<b>External Financing</b>	<b>200,000</b>	<b>241,747</b>	<b>191,037</b>	<b>96%</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000	114,409	100,000	100%
Global Fund for HIV, TB & Malaria	0	27,337	0	
World Health Organisation (WHO)	100,000	100,000	91,037	91%
<b>Total Revenues Shares</b>	<b>30,415,748</b>	<b>32,711,630</b>	<b>15,592,866</b>	<b>51%</b>

# VOTE: 811 Budaka District

## Quarter 2

### Cumulative Performance for Locally Raised Revenues

By the end of Q2, the District cumulatively received Ugx 155,959,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 254,770,000, this represents 61% level of performance. All these funds were transferred to the User accounts including Lower Local Governments

### Cumulative Performance for Central Government Transfers

By the end of Q2, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 14,912,843,000 constituting 95.6% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 47%. This under performance (below 50% of its estimate) in Central government transfers by 3% relative to its estimates was mainly attributed to the under performance in releases of District Discretionary Equalization Development Grant, Urban Discretionary Equalization Development Grant and Programme Conditional Grant – Development which performed at 33%. However, despite of this under performance, there was an over performance registered in receipts of District Unconditional Grant Wage by 2%, Programme Conditional Grant – Wage and Non wage Recurrent over performed by 6% and 2% relative to its estimate

### Cumulative Performance for Other Government Transfers

The District cumulatively received Ugx 333,028,000 as funds from Other Government Transfers out of the approved budget of Ugx 665,992,000, this represents 50% level of performance. Indicating normal performance. However, underperformance was registered in UWEP at only 8%

### Cumulative Performance for External Financing

The District received cumulatively Ugx 191,037,000 (96%) of the approved budget of Ux 200,000,000 from the World Health Organization and GAVI Funds. The over performance in revenues was attributed to the GAVI funds which were released at 100% by the end of the quarter

VOTE: 811 Budaka District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,465,214	5,762,196	2,274,972	42%	889,285
Sub-Total	5,465,214	5,762,196	2,274,972	42%	889,285
Department: Finance					
10 Financial Management and Accountability (LG)	347,694	347,694	111,038	32%	65,797
Sub-Total	347,694	347,694	111,038	32%	65,797
Department: Statutory bodies					
10 Legislation and Oversight	667,916	667,916	170,185	25%	88,660
Sub-Total	667,916	667,916	170,185	25%	88,660
Department: Production and Marketing					
10 Agricultural Extension	877,194	970,794	361,205	41%	198,928
20 Agricultural Production	143,076	143,076	5,730	4%	5,730
30 Agricultural Value Chain Services	275,170	275,170	0	0%	0
Sub-Total	1,295,440	1,389,040	366,935	28%	204,658
Department: Health					
10 Primary HealthCare	665,345	665,345	168,805	25%	128,962
30 Health Management and Supervision	4,229,439	4,650,986	1,980,160	47%	1,253,176
Sub-Total	4,894,784	5,316,331	2,148,965	44%	1,382,138
Department: Education					
10 Pre-Primary and Primary Education	8,181,255	8,181,255	3,132,184	38%	1,814,757
20 Secondary Education	7,416,349	8,804,703	2,671,815	36%	1,743,705
40 Education&Sports Management and Inspection	165,576	165,576	11,376	7%	2,696
50 Special Needs Education	6,745	6,745	839	12%	839
Sub-Total	15,769,924	17,158,278	5,816,213	37%	3,561,997
Department: Roads and Engineering					
10 Community Access Roads	750,695	798,395	140,717	19%	103,168
Sub-Total	750,695	798,395	140,717	19%	103,168

VOTE: 811 Budaka District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	537,756	537,756	6,970	1%	4,370
Sub-Total	537,756	537,756	6,970	1%	4,370
Department: Natural Resources					
10 Natural Resources Management	169,370	217,070	68,820	41%	38,768
Sub-Total	169,370	217,070	68,820	41%	38,768
Department: Community Based Services					
10 Community Mobilisation	181,333	181,333	31,154	17%	17,060
20 Empowerment and Mindset Change	30,887	30,887	4,983	16%	3,963
Sub-Total	212,220	212,220	36,137	17%	21,023
Department: Planning					
10 Planning and Statistics	186,867	186,867	39,242	21%	27,687
Sub-Total	186,867	186,867	39,242	21%	27,687
Department: Internal Audit					
10 Compliance	52,874	52,874	17,998	34%	13,336
Sub-Total	52,874	52,874	17,998	34%	13,336
Department: Trade, Industry and Local Development					
10 Commercial Services	64,993	64,993	19,910	31%	13,078
Sub-Total	64,993	64,993	19,910	31%	13,078
Grand Total	30,415,748	32,711,630	11,218,102	37%	6,413,966

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,746,899	5,043,881	2,972,855	63 %	1,061,546
District Unconditional Grant Non-Wage	131,239	131,239	65,619	50 %	52,365
District Unconditional Grant Wage	1,308,091	1,308,091	701,745	54 %	350,873
Locally Raised Revenues	32,374	32,374	38,392	119 %	26,848
Multi-Sectoral Transfers to LLGs_NonWage	529,750	529,750	241,391	46 %	187,182
Programme Conditional Grant - Non Wage Recurrent	2,394,708	2,691,690	1,750,339	73 %	356,594
Urban Unconditional Grant Wage	350,737	350,737	175,369	50 %	87,684
Development Revenues	718,316	718,316	239,439	33 %	239,439
District Discretionary Equalisation Development Grant	123,933	123,933	41,311	33 %	41,311
Multi-Sectoral Transfers to LLGs_Gou	294,383	294,383	98,128	33 %	98,128
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	5,465,214	5,762,196	3,212,294	59%	1,300,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,658,828	1,658,828	422,234	25%	159,868
Non Wage	3,088,071	3,385,053	1,749,970	57%	626,649
Development Expenditure					
Domestic Development	718,316	718,316	102,768	14%	102,768
External Financing	0	0	0	0%	0
Total Expenditure	5,465,214	5,762,196	2,274,972	42%	889,285
C: Unspent Balances					
Recurrent Balances			800,651		
Wage			454,880		
Non Wage			345,771		
Development Balances			136,671		
Domestic Development			136,671		
External Financing			0		

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Total Unspent	937,322	
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Summary of Department Revenues and Expenditure by Source

The department cumulatively received 59% of the approved. The over performance was attributed from the District Unconditional Grant Wage (54%), Programme Conditional Grant - Non Wage Recurrent (73%), Locally Raised Revenues (119%) which performed high and above the plan, over performance in LRR was attributed from the transfers to the LLGs. However, multi-sectoral transfers to LLGs (46%).

The wage expenditure performed at 25% cumulatively. The underperformance was due to the fact that the system failed to recognize Quarterly actual expenditures. However, all staffs who are on the payroll were paid their monthly salaries

The Non-wage expenditure performed at 41% cumulatively. The underperformance was due to the fact that the system failed to recognize Quarterly actual expenditures.

The domestic development performed at 0% cumulatively. The underperformance was due to the fact that development grants were released during the quarter but the planned project contractors were not paid.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,531,827,000, was basically for recurrent grant of which ugx 456,787,000 was for wage, ugx 648,419,000 for pension and gratuity and Development grant for construction of council chambers.

Highlights of physical performance by end of the quarter

1. LLG’s monitored and supervised by CAO’s office.
2. 02 gratuity files were processed, approved and paid.
3. 01 laptop purchased and supplied to the Human resource office.
4. All staff on payroll were paid their monthly salaries for 06 months.
5. All pensioners who were on the payroll were paid their monthly pension for 06 months.
6. Construction of Council Chamber phase IV activities were verified and paid.
7. Pre-retirement training conducted.
8. Submissions made to DSC in regard to confirmation, regularization, disciplinary and promotion.
9. Submitted documents to relevant ministries.
10. Cascaded the Balance score card to HOD’s, Town clerks and subcounty chiefs.
11. Court penalties were paid off
12. 175M was paid to the contractor as recommended by the project manager for council building.
13. 03 Radio talk shows on government programs conducted, PDM, fishing farming and food security
14. District website and social media platforms updated.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,694	347,694	174,694	50 %	91,620
District Unconditional Grant Non-Wage	88,709	88,709	44,516	50 %	33,428
District Unconditional Grant Wage	228,000	228,000	114,000	50 %	57,000
Locally Raised Revenues	30,985	30,985	16,177	52 %	1,192
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	347,694	347,694	174,694	50%	91,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,000	228,000	73,970	32%	38,029
Non Wage	119,694	119,694	37,068	31%	27,768
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	347,694	347,694	111,038	32%	65,797
C: Unspent Balances					
Recurrent Balances			63,655		
Wage			40,030		
Non Wage			23,626		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,655		

Summary of Department Revenues and Expenditure by Source

# VOTE: 811 Budaka District

**Quarter 2**

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**SECTION B : Summary by Department**

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The department cumulatively received 50% of the approved annual Budget. Implied that all revenues performed as per planned target of the quarter. The department cumulative expenditure performance was 20% of the approved expenditure budget. The underperformance in the expenditure was attributed to the Non-wage which performed at 9% and wage which performed at 25%.

The wage performance was at 25% Cumulatively, indicating under performance in expenditure which was due to the non-recognition of the quarterly expenditures by the system.

The non-wage expenditure performance was at 9% cumulatively, indicating underperformance, was due to the fact that quarterly expenditures were not recognized by the system.

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

The unspent balance of Ugx 106,311,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries.

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

Staffs were paid for 6 Month, 2 quarterly Warrants were submitted, Quarterly revenue mobilisation, 2 Departmental meeting held, technical supervision conducted, district asset inventory updated, budget conference conducted, , departmental workplans and budgets were prepared, technical support was provided to LLGs.



VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	667,916	667,916	339,510	51 %	223,225
District Unconditional Grant Non-Wage	472,468	472,469	236,073	50 %	173,863
District Unconditional Grant Wage	134,520	134,520	67,260	50 %	33,630
Locally Raised Revenues	60,927	60,927	36,178	59 %	15,732
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	667,916	667,916	339,510	51%	223,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,520	134,520	46,224	34%	21,140
Non Wage	533,396	533,396	123,961	23%	67,520
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	667,916	667,916	170,185	25%	88,660
C: Unspent Balances					
Recurrent Balances			169,325		
Wage			21,036		
Non Wage			148,289		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169,325		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 49% of the approved annual Budget. The underperformance was due to the fact that District Unconditional Grant Non-Wage performed at 47% which performed below the planned target.

The department cumulative expenditure performance was 16% of the approved expenditure budget. The underperformance in the expenditure was attributed to the Now- wage which performed at 13% and wage which performed at 28%.

The wage performance was at 28% Cumulatively, indicating under performance in expenditure which was due to the system failure to recognize quarterly wage expenditures.

The non-wage expenditure performance was at 13% cumulatively, indicating unde rperformance, was due to the system failure to recognize quarterly Non wage expenditures

Reasons for unspent balances on the bank account

The unspent balance of Ugx 218,418,000 was basically for recurrent expenditure, which was for facilitation of payment of political leader’s salaries and allowances for LCIs , which was spent but the system failed to reflect.

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Council

- 1. Paid Council emoluments
- 2. Paid LCIs and LCIIIs exgratia
- 3. Paid Honoraria for SC Councilors
- 4. Conducted 2 DEC meetings
- 5. Prepared and submitted quarterly report
- 6. Conducted 2 business committees
- 7. Conducted 2 Councils
- 8. Conducted 2 committees

Public Accounts Committee

- 1. Conducted 3 LGPAC meetings that reviewed:
  - ? Internal Audit report for Budaka DLG for Q I 2022-2023
- 2. Prepared and Submitted quarter II report

District Service Commission

Held 2 DSC meetings that handled:

- |    |                               |   |
|----|-------------------------------|---|
| 1. | Appointment on probation      | 5 |
| 2. | Appointment on promotion      | 9 |
| 3. | Confirmation in appointment   | 4 |
| 4. | Acting appointment            | 2 |
| 5. | Retirement in appointment     | 6 |
| 6. | Re-designation in appointment | 2 |

District Land Boards

- 1. Conducted 2 DLG meetings that reviewed 60 applications
- 2. Submitted quarter I DLB minutes to Ministry of Lands

District Contracts Committee

- 1. Held 2 CC meetings that;
  - a) Approved plan for 2022-2023
  - b) Advertised tenders
  - c) Sold bid documents
  - d) Closed and opened bids
  - e) Evaluated bids

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	918,852	1,012,452	506,226	55 %	285,170
Programme Conditional Grant - Non Wage Recurrent	256,452	256,452	128,226	50 %	96,170
Programme Conditional Grant - Wage Recurrent	662,400	756,000	378,000	57 %	189,000
Development Revenues	376,587	376,587	125,529	33 %	125,529
Programme Conditional Grant - Development	376,587	376,587	125,529	33 %	125,529
Total Revenues Shares	1,295,440	1,389,040	631,755	49%	410,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,400	756,000	342,168	52%	180,863
Non Wage	256,452	256,452	20,421	8%	19,449
Development Expenditure					
Domestic Development	376,587	376,587	4,346	1%	4,346
External Financing	0	0	0	0%	0
Total Expenditure	1,295,440	1,389,040	366,935	28%	204,658
C: Unspent Balances					
Recurrent Balances			143,637		
Wage			35,832		
Non Wage			107,805		
Development Balances			121,183		
Domestic Development			121,183		
External Financing			0		
Total Unspent			264,820		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 49% of the approved annual Budget, the underperformance in revenues was attributed to revenues of Programme Conditional Grant - Development at 33% due to government guidelines. However, over performance was registered in Programme Conditional Grant - Wage Recurrent at 57% due to the salary increment of the science staffs.

The wage performance was at 39% the underperformance in wage was due to the fact that staffs were paid their monthly salaries from another department. however, all staffs in the department were paid their monthly salaries,

The non-wage expenditure performance was at 7%, the underperformance was attributed to the fact that planned activities were implemented but the system failed to recognize.

The domestic development expenditure was at 1% level of performance. The underperformance was due to the fact that development projects were rolled to another Quarter

Reasons for unspent balances on the bank account

The unspent balance was Ugx 348,777,000, of which was basically for recurrent grant and development grant, which was for facilitation of payment of PDC committees and development grant

Highlights of physical performance by end of the quarter

- 1. Monthly staff Salaries for month of September to December was paid,
- 2. 2 staff Meeting conducted,
- 3. lunch allowance was paid to 3 staff,
- 4. assorted stationery procured,
- 5. 2 radio talk show conducted,
- 6. 1 vehicle and 6 motorcycles serviced and maintained,
- 7. 1 exchange visit to Kibuku conducted,
- 8. Extension services provided to 2460 farmers,
- 9. 43 plant clinic sessions conducted,
- 10. 223 demonstrations on improved technologies conducted,
- 11. 272 farmer trainings conducted on different agronomical and animal management practices

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,348,180	4,727,980	2,383,990	55 %	1,258,505
Other Transfers from Central Government	40,000	40,000	40,000	100 %	40,000
Programme Conditional Grant - Non Wage Recurrent	372,079	372,079	186,040	50 %	139,530
Programme Conditional Grant - Wage Recurrent	3,936,100	4,315,900	2,157,950	55 %	1,078,975
Development Revenues	546,604	588,351	306,572	56 %	279,601
External Financing	200,000	241,747	191,037	96 %	164,066
Programme Conditional Grant - Development	346,604	346,604	115,535	33 %	115,535
Total Revenues Shares	4,894,784	5,316,331	2,690,562	55%	1,538,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,936,100	4,315,900	1,874,131	48%	1,151,461
Non Wage	412,079	412,079	186,150	45%	141,994
Development Expenditure					
Domestic Development	346,604	346,604	9,434	3%	9,434
External Financing	200,000	241,747	79249.057	40%	79,249
Total Expenditure	4,894,784	5,316,331	2,148,965	44%	1,382,138
C: Unspent Balances					
Recurrent Balances			323,708		
Wage			283,819		
Non Wage			39,889		
Development Balances			217,889		
Domestic Development			106,100		
External Financing			111,788		
Total Unspent			541,597		

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 55% of the approved annual Budget, the over performance in revenues was attributed to revenues for Wage Recurrent which performed at 55%, OGT (100%) and External Financing at 96%. However, under performance was registered in development grant due to the fact that funds were not released in Q1.

The cumulative expenditure performance was at 29% of the approved expenditure budget, the underperformance in expenditure was due to the wage, non wage and development which performed at 34%, 14% and 1% respectively.

The wage performance was at 34% implying that all staffs in the department were paid their monthly salaries

The non-wage expenditure performance was at 14%, the underperformance was attributed to the fact that some planned activities were not implemented

The domestic development expenditure was at 1% level of performance. The underperformance was due to the fact that contractors of planned projects were not paid during the quarter

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

The unspent balance was Ugx 1,251,615,000, of which was basically for recurrent expenditure, which was for facilitation of payment of salaries for staffs to be recruited and funds for planned projects

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

1. Quarterly support supervision was conducted in all HFs,
2. capacity building and mentoring of staffs in weak service areas were provided,
3. DHT weekly meetings were coordinated ,
4. Community mobilisations was conducted in area for Immunisation,
5. Health education services were provided in all HFs,
6. SOPs were promoted in all HFs ,
7. Surveillance activities were conducted,
8. quarterly review meeting were conducted and action points taken,
9. maternal perinatal death surveillance,
10. 95% of under one year are fully vaccinated,
11. quarterly cold chain maintained done,
12. monthly distribution of vaccines,
13. quarterly maintenance of cold chain inventory,
14. quarterly EPI spot checks,
15. quarterly data management was conducted,
16. sanitation coverage was improved from 72% to 74%,
17. school inspection was done in line with sanitation,
18. quarterly monitoring of water sources was done,
19. medical examination was done,
20. advocacy meetings at district was done

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,881,892	14,270,246	6,691,557	52 %	3,357,339
Locally Raised Revenues	3,000	3,000	750	25 %	0
Other Transfers from Central Government	25,000	25,000	23,870	95 %	23,870
Programme Conditional Grant - Non Wage Recurrent	2,725,117	2,725,117	908,372	33 %	454,186
Programme Conditional Grant - Wage Recurrent	10,128,776	11,517,130	5,758,565	57 %	2,879,282
Development Revenues	2,888,032	2,888,032	962,677	33 %	962,677
Programme Conditional Grant - Development	2,888,032	2,888,032	962,677	33 %	962,677
Total Revenues Shares	15,769,924	17,158,278	7,654,234	49%	4,320,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,128,776	11,517,130	4,913,151	49%	3,085,906
Non Wage	2,753,117	2,753,117	872,480	32%	445,508
Development Expenditure					
Domestic Development	2,888,032	2,888,032	30,583	1%	30,583
External Financing	0	0	0	0%	0
Total Expenditure	15,769,924	17,158,278	5,816,213	37%	3,561,997
C: Unspent Balances					
Recurrent Balances			905,927		
Wage			845,414		
Non Wage			60,512		
Development Balances			932,094		
Domestic Development			932,094		
External Financing			0		
Total Unspent			1,838,021		

Summary of Department Revenues and Expenditure by Source



# VOTE: 811 Budaka District

## Quarter 2

### SECTION B : Summary by Department

The department cumulatively received 49% of the approved annual Budget, the underperformance in revenues was attributed to revenues for Non Wage Recurrent which performed at 33%, and Development at 33% due to fact the these funds are released on termly basis. However, over performance was registered in Wage Recurrent at 57% due to the salary increment of the science teachers and OTG (95%) due to the UNEB facilitation for PLE examination.

The wage performance was at 36% implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was due to errors in the payroll for education caused by the salary enhancement.

The non-wage expenditure performance was at 16%, the underperformance was attributed to the fact that UPE and USE funds were released on termly basis.

The domestic development expenditure was at 1% level of performance. The underperformance was due to the fact that Contractors of development project were not paid during the quarter

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 3,573,285,000, of which 2,127,546,000 was wage which was not spent during the quarter, Ugx 939,719,000 was Development grant for ongoing projects in the sector

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

1. Two meetings were held in Kaderuna SS
2. Site meetings were held at Mugit and Nansanga Seed schools
3. Social safe guard and environmental screening was conducted
4. Technical team from MoES were facilitated for conducting Geotechnical suvery in Mugiti and Nansanga Seed Schools
5. UNEB Grant was used to facilitate PLE activities in the month of November
6. School inspectors were facilitated to monitor and supervise UPE and USE schools
7. School enrolments were mobilised from all schools in the district and submitted to MoES for consolidation
8. Meetings were conducted with school's headteacher on performance improvement
9. Music, dance and dramer was conducted at school levels and regional level
10. Ball games was conducted at national level in Mping District

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	750,695	798,395	353,753	47 %	184,453
District Unconditional Grant Wage	172,738	220,438	86,369	50 %	43,184
Other Transfers from Central Government	577,957	577,957	267,384	46 %	141,268
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	750,695	798,395	353,753	47%	184,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,738	220,438	78,352	45%	41,776
Non Wage	577,957	577,957	62,365	11%	61,393
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	750,695	798,395	140,717	19%	103,168
C: Unspent Balances					
Recurrent Balances			213,036		
Wage			8,017		
Non Wage			205,020		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			213,036		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 47% of the approved annual Budget. The underperformance was due to the fact that Other Transfers from Central Government performed at 46%

The department cumulative expenditure performance was 10% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 34% and Now- wage at 3%.

The wage performance was at 34% Cumulatively, indicating under performance in expenditure which was due to the IFMS system challenges.

The non-wage expenditure performance was at 3% cumulatively, indicating under performance, which was due to the fact that Planned activities were rolled to the Q3

Reasons for unspent balances on the bank account

The unspent balance of Ugx 278,962,000 was basically for recurrent expenditure, which was for facilitation of payment of Road construction projects.

Highlights of physical performance by end of the quarter

- Q2 Urban roads maintenance funds transferred to Budaka TC
- CARs maintenance funds transferred to 12 Sub-counties
- Office Newspapers purchased
- Q1 and Q2 DRC meeting conducted
- Monthly department meetings organized
- Lunch and transport allowances paid
- Works vehicles repaired and maintained
- Q1 URF reports submitted
- Supervision & monitoring done
- Road Gang Scheme paid for routine manual maintenance
- Routine Mechanized Maintenance 29Km done

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,366	124,733	31,183	50 %	23,387
Programme Conditional Grant - Non Wage Recurrent	62,366	124,733	31,183	50 %	23,387
Development Revenues	475,390	950,780	158,463	33 %	158,463
Programme Conditional Grant - Development	460,575	921,150	153,525	33 %	153,525
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	537,756	1,075,513	189,647	35%	181,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	62,366	62,366	5,820	9%	3,220
Development Expenditure					
Domestic Development	475,390	475,390	1,150	0%	1,150
External Financing	0	0	0	0%	0
Total Expenditure	537,756	537,756	6,970	1%	4,370
C: Unspent Balances					
Recurrent Balances			25,363		
Wage			0		
Non Wage			25,363		
Development Balances			157,313		
Domestic Development			157,313		
External Financing			0		
Total Unspent			182,677		

Summary of Department Revenues and Expenditure by Source

**VOTE: 811 Budaka District**

**Quarter 2**

**SECTION B : Summary by Department**

The department cumulatively received 35% of the approved annual Budget, the underperformance in revenues was attributed to revenues from Programme Conditional Grant - Development at 33%.  
The non-wage expenditure performance was at 6%, the underperformance was attributed to the fact that some planned activities were rolled to the Q3. The domestic development expenditure was at 0% level of performance. The under performance was due to the delay in procuring contractors of the planned projects

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

The unspent balance was Ugx 184,477,000, of which was basically for recurrent and development expenditure, which was for facilitation of coordinating departmental planned activities and projects

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

District Advocacy meeting was Held, site hand over was conducted for 7 new boreholes, and RDC latrine, Trained new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held, monitored the ongoing projects.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,371	203,071	77,084	50 %	40,503
District Unconditional Grant Wage	138,483	186,183	69,242	50 %	34,621
Locally Raised Revenues	1,202	1,202	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	15,685	15,685	7,843	50 %	5,882
Development Revenues	14,000	14,000	4,667	33 %	4,667
District Discretionary Equalisation Development Grant	14,000	14,000	4,667	33 %	4,667
Total Revenues Shares	169,370	217,070	81,751	48%	45,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,483	186,183	65,750	47%	35,898
Non Wage	16,887	16,887	3,070	18%	2,870
Development Expenditure					
Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,370	217,070	68,820	41%	38,768
C: Unspent Balances					
Recurrent Balances			8,265		
Wage			3,492		
Non Wage			4,773		
Development Balances			4,667		
Domestic Development			4,667		
External Financing			0		
Total Unspent			12,931		

Summary of Department Revenues and Expenditure by Source

**VOTE: 811 Budaka District**

**Quarter 2**

**SECTION B : Summary by Department**

The department cumulatively received 48% of the approved annual Budget. The underperformance was due to the fact that development grant and Locally raised revenue performed at 33% and 0% respectively below the planned target

The department cumulative expenditure performance was 29% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 35% and Now- wage at 5%.

The wage performance was at 29% Cumulatively, indicating under performance in expenditure which was due to the fact that some staffs were paid from other department.

The non-wage expenditure performance was at 5% cumulatively, indicating under performance, which was due to the fact that some quarterly planned activities were rolled to the third quarter

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

The unspent balance of Ugx 33,009,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries.

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

Two Quarterly awareness meetings were Held, Monthly staff salaries were Paid for 6 month, departmental motor cycle were maintained

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,220	212,220	93,424	44 %	52,679
District Unconditional Grant Wage	124,998	124,998	62,499	50 %	31,250
Locally Raised Revenues	11,772	11,772	2,943	25 %	0
Other Transfers from Central Government	23,035	23,035	1,774	8 %	1,774
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	26,208	50 %	19,656
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	212,220	212,220	93,424	44%	52,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,998	124,998	30,844	25%	17,060
Non Wage	87,222	87,222	5,293	6%	3,963
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	212,220	212,220	36,137	17%	21,023
C: Unspent Balances					
Recurrent Balances			57,287		
Wage			31,655		
Non Wage			25,632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			57,287		

Summary of Department Revenues and Expenditure by Source



VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 44% of the approved annual Budget. The underperformance was due to the fact that OGT and locally raised revenue performed at 8% and 25% respectively below the planned target.

The department cumulative expenditure performance was 13% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 19% and Now- wage at 4%.

The wage performance was at 19% Cumulatively, indicating under performance in expenditure which was due to the system failure which caused salaries for staffs to be paid from other departments.

The non-wage expenditure performance was at 4% cumulatively, indicating underperformance, which was due to the fact that quarterly planned activities were rolled to the third quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 65,428,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries and implementation of the departmental recurrent activities.

Highlights of physical performance by end of the quarter

- ? Capacity building conducted in Butove and Kadenghe communities.
- ? 20 children trained in child friendly accountability
- ? 2 child care institutions inspected and reports forwarded to Ministry of Gender Labour and social development.
- ? Data capture for OVCNIS conducted.
- ? Traced and resettled 28 children with their families
- ? Supervised 48 children with care orders in 2 children’s homes
- ? Applications made to court and 8 children committed to Bear valley children’s Home.
- ? Conducted 10 social inquiries for children in contact with the law
- ? Conducted Work based inspections in Naboa Sub County
- ? Handled 1 labour conflicts (Tyrol Uganda Ltd)
- ? Conducted 1 women Council executive meeting to review progress, sensitize members about UWEP and share challenges.
- ? Conducted Monitoring and supervision of Women activities
- ? Facilitated Youth Council meeting to discuss issues affecting the Youth.
- ? Conducted 01 Disability Council meeting to discuss issues affecting Persons with Disabilities

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,634	133,634	63,624	48 %	37,973
District Unconditional Grant Non-Wage	62,060	62,060	31,030	50 %	23,273
District Unconditional Grant Wage	58,800	58,800	29,400	50 %	14,700
Locally Raised Revenues	12,774	12,774	3,194	25 %	0
Development Revenues	53,233	53,233	17,744	33 %	17,744
District Discretionary Equalisation Development Grant	53,233	53,233	17,744	33 %	17,744
Total Revenues Shares	186,867	186,867	81,368	44%	55,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,800	58,800	17,746	30%	13,629
Non Wage	74,834	74,834	12,629	17%	5,190
Development Expenditure					
Domestic Development	53,233	53,233	8,868	17%	8,868
External Financing	0	0	0	0%	0
Total Expenditure	186,867	186,867	39,242	21%	27,687
C: Unspent Balances					
Recurrent Balances			33,249		
Wage			11,654		
Non Wage			21,595		
Development Balances			8,876		
Domestic Development			8,876		
External Financing			0		
Total Unspent			42,126		

Summary of Department Revenues and Expenditure by Source

# VOTE: 811 Budaka District

## Quarter 2

### SECTION B : Summary by Department

The department cumulatively received 44% of the approved budget. The underperformance was attributed to the Locally Raised Revenue (25%) and DDEG (33%). However, District unconditional grant wage and non-wage performed at 50%

The cumulative expenditure was at 16% of the approved budget. The underperformance in the expenditure was due to the fact that all expenditures performed below the target.

The wage expenditure performed was at 14% cumulatively. Under performance was attributed from the IFMS system limitations.

The Non-wage expenditure performed at 10% cumulatively. The underperformance was due to the fact that Q2 expenditures were not recognized by the PBS from the IFMS

The domestic development expenditure performed at 15% cumulatively. The underperformance was due to the fact that most of the Planned activities were rolled to the Q3

### Reasons for unspent balances on the bank account

The unspent balance of Ugx 51,564,000, was both for recurrent and development grants which was spent but not recognized by the system

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

1. Data on Village and Parish profiling was collected and submitted to UBOS
2. Data on Households and village profiling was collected and uploaded in the PDMIS
3. LLG performance assessment for FY2021/22 was conducted and reports were prepared and submitted to OPM through OTIMS
4. LLGs were oriented on the performance assessment
5. National Assessment was coordinated and conducted by team from OPM
6. LLGs were monitored on the implementation of the government programmes
7. Departmental staffs were paid monthly salaries for 6 months of July – December 2022
8. Quarterly performance reports were prepared and submitted to the MoFPED for Q4 of FY2021/22 and Q1 of FY2022/23
9. BFP report was prepared and submitted to the MoFPED for FY2023/24
10. Quarterly Administrative Data was collected and district data base was updated
11. Investment priorities in the District determined
12. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,874	52,874	28,037	53 %	14,483
District Unconditional Grant Non-Wage	8,628	8,628	4,314	50 %	3,236
District Unconditional Grant Wage	38,588	38,588	19,294	50 %	9,647
Locally Raised Revenues	5,658	5,658	4,429	78 %	1,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	52,874	52,874	28,037	53%	14,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,588	38,588	14,848	38%	10,186
Non Wage	14,286	14,286	3,150	22%	3,150
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	52,874	52,874	17,998	34%	13,336
C: Unspent Balances					
Recurrent Balances			10,039		
Wage			4,447		
Non Wage			5,593		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,039		

Summary of Department Revenues and Expenditure by Source

**VOTE: 811 Budaka District**

**Quarter 2**

**SECTION B : Summary by Department**

The department cumulatively received 53% of the approved annual Budget. The over performance was due to the fact that Locally Raise revenue was released at 78% in the quarter. However, other revenue sources performed as expected.

The department cumulative expenditure performance was 22% of the approved expenditure budget. The underperformance in the expenditure was attributed to the Now- wage which performed at 14% and wage which performed at 25%.

The wage performance was at 25% Cumulatively, indicating under performance in expenditure which was due to the IFMS system issues which caused some staffs to be paid from other departments.

The non-wage expenditure performance was at 14% cumulatively, indicating underperformance, was due to the fact that some quarterly activities were rolled to the third quarter

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

The unspent balance of Ugx 16,243,000 was basically for recurrent expenditure, which was for facilitation of payment of salaries.

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

Conducted quarterly internal audits in 19 lower Local governments, 5 secondary schools, 16 health facilities and district Headquarters.

Paid monthly salaries for July - December 2022

conducted follow-up on implementation of Q1 audit recommendations

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,993	64,993	32,496	50 %	17,862
District Unconditional Grant Wage	52,084	52,084	26,042	50 %	13,021
Programme Conditional Grant - Non Wage Recurrent	12,909	12,909	6,454	50 %	4,841
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	64,993	64,993	32,496	50%	17,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,084	52,084	19,910	38%	13,078
Non Wage	12,909	12,909	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	64,993	64,993	19,910	31%	13,078
C: Unspent Balances					
Recurrent Balances			12,586		
Wage			6,132		
Non Wage			6,454		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,586		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 50% of the approved annual Budget. Indicating the normal performance in revenues  
The department cumulative expenditure performance was 22% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 28% and Now- wage at 0%.  
The wage performance was at 28% Cumulatively, indicating under performance in wage expenditure which was due to the IFMS system which did not recognize the quarterly expenditures.  
The non-wage expenditure performance was at 0% cumulatively, indicating under performance, which was due to the fact that quarterly planned activities were rolled toQ3

Reasons for unspent balances on the bank account

The unspent balance of Ugx 17,980,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries and recurrent planned activities.

Highlights of physical performance by end of the quarter

- 1. Payment for the portrait of the president as directed by accounting officer
- 2. Business register for businesses licenced in place for kamonkoli town council, kamonkoli sub-county .
- 3. Collection and Characterization of business establishments in .budaka , nansanga, kabuna and lyama town council was done
- 4. List of fruit farmers (mangoes) mobilized to be linked to kike fruit factory in Nakasongola
- 5. Connected the Elgon Nile aqua culture union to stanbic Mbale branch where they have been Agent banking machine.
- 6. Conducted AGMs for all the PDM saccos.
- 7. PDM Sacco leaders were trained
- 8. Enterprise group leaders were trained

VOTE: 811 Budaka District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly monitoring reports were prepared and submitted to the various stakeholders	Quarterly monitoring reports were prepared and submitted to the various stakeholders.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,222
Total for Budget Output	15,000	7,222
Wage	0	0
Non-Wage	15,000	7,222
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1. Data capture done oriented	2. Newly recruited staff Training needs assessment carried out	1. Data capture done.	N/A
4. Disciplinary cases handled by rewards and sanctions committee	5. Staff confirmed and letters of appointment regularised	2. Procured a laptop for the Human Resource office.	
6. Staff confirmed in service and their letters of appointment regularised.		3. Staff confirmed and letters of appointment regularized.	
		4. Monthly salaries and pension was paid to pensioners.	
		5. Submitted documents to relevant ministries.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,828	159,868
221011 Printing, Stationery, Photocopying and Binding	1,808	0
227001 Travel inland	7,000	2,625
Total for Budget Output	1,667,636	162,493
Wage	1,658,828	159,868
Non-Wage	8,808	2,625



VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners were paid the monthly pensions	Pensioners were paid the monthly pensions apart from gratuity.	Insufficient funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,065,577	308,811
273105 Gratuity	360,799	0
Total for Budget Output	1,426,376	308,811
Wage	0	0
Non-Wage	1,426,376	308,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 13 Senior Management meetings conducted	1.District activities at all levels monitored and supervised. 2.Quarterly reports prepared and submitted to various ministries. 3.All Heads of Departments assessed and appraised. 4.Technical support and guidance to departments and Lower local government	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	1,500
221009 Welfare and Entertainment	5,900	585
221011 Printing, Stationery, Photocopying and Binding	1,174	0
221012 Small Office Equipment	3,400	1,058
222001 Information and Communication Technology Services.	1,000	691
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	800	0
227001 Travel inland	50,000	10,855

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,705	0
244002 Commitment fees	3,000	3,000
Total for Budget Output	76,479	17,688
Wage	0	0
Non-Wage	76,479	17,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Procured contractor, Monitored the Construction Processes,constructed Distrcit Administration Block Phase IV, Constructed Tademeru Sc administration Block Phase I

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,933	3,640
312121 Non-Residential Buildings - Acquisition	370,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	420,933	3,640
Wage	0	0
Non-Wage	0	0
GoU Dev	420,933	3,640
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1. Data capture done	2. Newly recruited staff oriented	3. Training needs assessment carried out	4. Disciplinary cases handled by rewards and sanctions committee	5. Staff confirmed and letters of appointment regularised	6. Staff confirmed in service and their letters of appointment regularised.
1. Data capture done.	2. Procured a laptop for the Human Resource office.	3. Staff confirmed and letters of appointment regularized.	4. Monthly salaries and pension was paid to pensioners.	5. Submitted documents to relevant ministries.	

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,625
Total for Budget Output	7,000	2,625
Wage	0	0
Non-Wage	7,000	2,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
227001 Travel inland	3,000	1,120
Total for Budget Output	5,000	1,620
Wage	0	0
Non-Wage	5,000	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,200
Total for Budget Output	4,000	1,200
Wage	0	0
Non-Wage	4,000	1,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
1. Radio talkshows on government programs conducted. 2. District website and social media platforms updated. 3. Recorded complaints were handled by respective officers. 4. Disseminated different information related to different events in the district. 5. District image promoted. 6. Functional Feedback platforms established 7. Media houses and pressmen coordinated.	1. 02 radio talk shows on government programs. 2. District website and social media platforms updated. 3. 06 recorded complaints were handled by respective officers. 4. Disseminated information related to different events in the district.	Limited resource envelope to conduct press conferences ,press releases and flyers as a way to promote the district image.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,926	723
227001 Travel inland	5,400	2,019
Total for Budget Output	7,326	2,742
Wage	0	0
Non-Wage	7,326	2,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Legal Cases were Managed, section cases were handled

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,492	0
211107 Boards, Committees and Council Allowances	52,293	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	9,554	0
227001 Travel inland	445,051	0
244002 Commitment fees	40,000	13,095
263303 District Discretionary Development Equalization Grant	234,204	0
263402 Transfer to Other Government Units	71,540	285,310
Total for Budget Output	864,133	298,405
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	569,750	200,277
	GoU Dev	294,383	98,128
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Pensioner"s and Salary areares were paid for the approved files, Laptop for District Speaker was Procured and supplied to the Speaker's office

Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	3,000		1,000
352880 Salary Arrears Budgeting	42,138		0
352881 Pension and Gratuity Arrears Budgeting	926,194		81,839
Total for Budget Output	971,332		82,839
Wage	0		0
Non-Wage	968,332		81,839
GoU Dev	3,000		1,000
Ext Finance	0		0
Total for Department	5,465,214		889,285
Wage	1,658,828		159,868
Non-Wage	3,088,071		626,649
GoU Dev	718,316		102,768
Ext Finance	0		0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1. Monthly staff salaries was paid 2. Collection of Revenue supervised; 3. Books of accounts and accounting records prepared; 4. Financial transactions verified and sanctioned; 5. Budgets and work plans prepared and coordinated; 6. Financial statements and reports prepared; 7. Audit queries answered; 8. Technical support to Council on financial matters provided through the Chief Administrative Officer; 9. Revenue sources reviewed and alternatives identified; 10. Procurement and prompt payments for goods and services timely done; 11. Staff in the Finance Department supervised and performance assessed; and 12. Financial policy, regulations and professional practices enforced. 13. Timely payment of staff salaries 14. Warrants prepared and submitted for approval	1. Monthly staff salaries were paid 2. Local Revenue verification and mobilization was done; 3. Financial transactions verified and sanctioned; 4. Budgets and work plans prepared and coordinated; 5. Financial statements and reports prepared;	Na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	38,029
221002 Workshops, Meetings and Seminars	3,985	3,985
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,300	25
221016 Systems Recurrent costs	30,000	4,410
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	400
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	22,500	3,693
227004 Fuel, Lubricants and Oils	15,000	1,170
Total for Budget Output	306,485	53,812

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	228,000	38,029
	Non-Wage	78,485	15,783
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

KEY OUT PUTS REVENUE i. Budgets and work plans prepared and consolidated; ii. Guidelines and plans for revenue collections prepared; iii. Revenue collection and expenditure in the District planned and monitored; iv. Supplementary estimates prepared; v. Procedures for procurement of goods and services for the District enforced; vi. Integrated Financial Management Systems introduced and maintained; vii. Periodical financial statements prepared, reconciled and reports prepared; and viii. Technical support to the District Council on alternative sources of funds provided. KEY OUT PUTS ACCOUNTING i. Periodic financial statements and reports for the District prepared; ii. Bank statements prepared and reconciled to cash books; iii. Daily financial adjustments from vouchers and ledgers carried out; iv. Audit queries and inquiries answered; v. Staff in accounts section supervised and their performance evaluated; vi. Staff payments timely prepared and effected; KEY OUT PUT BUDGETING i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies; v. Audit queries and inquiries answered; and vi. Lower Staff supervised and guided. VII. Coordination of Budget conference	Budget conference was conducted, departmental workplans and budgets were prepared, technical support was provided to LLGs	Na
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	15,400		6,650
221011 Printing, Stationery, Photocopying and Binding	1,000		245
227001 Travel inland	16,809		5,390
227004 Fuel, Lubricants and Oils	8,000		0
Total for Budget Output	41,209		12,285

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	41,20912,285
	GoU Dev	00
	Ext Finance	00
	Total for Department	347,69466,097
	Wage	228,00038,029
	Non-Wage	119,69428,068
	GoU Dev	00
	Ext Finance	00



VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
95% of Jobs have profiled compendium of competencies	Held 2 DSC meetings that conducted the following: 1. Appointment on probation 5 2. Appointment on promotion 9 3. Confirmation in appointment 4 4. Acting appointment 2 5. Retirement in appointment 6 6. Re-designation in appointment 2	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,750
221001 Advertising and Public Relations	2,000	750
221002 Workshops, Meetings and Seminars	2,000	750
221008 Information and Communication Technology Supplies.	1,500	563
221011 Printing, Stationery, Photocopying and Binding	2,253	1
221012 Small Office Equipment	596	0
222001 Information and Communication Technology Services.	2,450	919
227001 Travel inland	4,404	1,003
Total for Budget Output	25,204	7,735
Wage	0	0
Non-Wage	25,204	7,735
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
1. 12 District contracts committee meeting conducted for procurement services 2. Technical evaluation committee meetings conducted to evaluate bids 3. Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner 4. Bidding documents and contracts prepared and distributed to bidders 5. Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated 6. Approved contracts prepared, administered and issued 7. Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services 8. Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things	1. Held 2 contracts committee meetings that; Approved plan for 2022-2023 a) Advertised tenders b) Sold bid documents c) Closed and opened bids d) Evaluated bids e) Awarded contracts f) 2. Prepared and Submitted quarter I report to MDAs	Normal progress

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

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
1. Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.	1. Paid Council emoluments 2. Paid LCIs and LCIIIs exgratia 3. Paid Honoraria for SC Councilors 4. Conducted 2 DEC meetings 5. Prepared and submitted quarterly report 6. Conducted 2 business committees 7. Conducted 2 Councils 8. Conducted 2 committees	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	21,140
211105 Ex-Gratia for Political leaders.	272,976	31,448
211107 Boards, Committees and Council Allowances	18,734	6,023
221002 Workshops, Meetings and Seminars	8,000	2,920
221007 Books, Periodicals & Newspapers	1,297	486
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,608	279
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	150
222001 Information and Communication Technology Services.	5,000	1,375
223001 Property Management Expenses	500	188
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	1,927	456
227001 Travel inland	88,350	4,496

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	550
Total for Budget Output	551,712	69,510
Wage	134,520	21,140
Non-Wage	417,192	48,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1. Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions 2. Local Government land surveyed and land boundaries opened 3. Drawing of land plans supervised and deed plans authenticated 4. 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 5. Minutes and action points, Land Board meeting decision Submitted 6. Reviewing of files of applicants who intend to tittle. 7. Surveying of local government land and opening of land boundaries. 8. Supervising of the drawing of land plans and authenticating of deed plans. 9. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling. 10. Construction sites and buildings in town/ trading centres inspected 11. District planning information, equipment and records kept. 12. Capacity of the area land committee built 13. Conduct field visits, collect physical planning data, mentor area land committee.	1. Conducted 2 land board meetings that revied 60 application files for land titles 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	51
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	12,000	51
Wage	0	0
Non-Wage	12,000	51
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,250
221002 Workshops, Meetings and Seminars	1,440	540
221011 Printing, Stationery, Photocopying and Binding	1,560	585
227001 Travel inland	3,000	255
Total for Budget Output	16,000	4,630
Wage	0	0
Non-Wage	16,000	4,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Council 1. Bills for Ordinance reviewed 2. Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. 4. Sector plans and budgets monitored and performance reviewed and reports presented to Council 5. Prepare and schedule meetings, 6. Generate and extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee 7. Annual sector plans and budgets estimates approved within the stipulated time frame 8. State of the district address by the District chairperson presented and discussed 9. Discussing and approving the recommendations from standing committee reports 10. Recommendations from standing committee reports discussed and approved 11. Bills discussed and ordinances passed 12. Members of the statutory committees of council recommended for appointment by the relevant organs of Government 13. LGDPAC reports presented and discussed 14. Council meetings conducted Standing Committees 1) Bills for Ordinance reviewed 2) Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3) Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. 4) Sector plans and budgets monitored and performance reviewed and reports presented to Council 5) Prepare and schedule meetings	1. Paid Council emoluments 2. Paid LCIs and LCILs exgratia 3. Paid Honoraria for SC Councilors 4. Conducted 2 DEC meetings 5. Prepared and submitted quarterly report 6. Conducted 2 business committees 7. Conducted 2 Councils 8. Conducted 2 committees	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	5,734

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	47,000	5,734
	Wage	0	0
	Non-Wage	47,000	5,734
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	667,916	89,660
	Wage	134,520	21,140
	Non-Wage	533,396	68,520
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talk show conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted,	Salaries paid for 25 staff, 1 staff Meeting conducted, lunch allowance paid to 3 staff, assorted stationery procured, 1 radio talk show conducted, 1 vehicle and 3 motorcycles serviced and maintained, one exchange visit to Kibuku conducted, 2 consultativ	Some qtr one activities carried out in qtr 2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	662,400	180,863
221002 Workshops, Meetings and Seminars	4,012	956
221009 Welfare and Entertainment	3,888	1,880
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	284	0
222001 Information and Communication Technology Services.	4,000	3,000
224006 Food Supplies	39,114	0
227001 Travel inland	37,124	6,885
228002 Maintenance-Transport Equipment	20,876	320
Total for Budget Output	774,698	194,654
Wage	662,400	180,863
Non-Wage	52,024	13,471
GoU Dev	60,274	320
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Extension services provided to 1500 farmers, 19 plant sessions conducted, 118 demonstrations on improved technologies conducted, 172 farmer trainings conducted	Extension services provided to 960 farmers, 24 plant clinic sessions conducted, 105 demonstrations on improved technologies conducted, 100 farmer trainings conducted on different agronomical and animal management practices,	Some activities for quarter one were implemented in quarter two



VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,296	3,890
Total for Budget Output	101,296	3,890
Wage	0	0
Non-Wage	101,296	3,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

117 farmers reached out	117 farmers sensitized on HIV AIDS, COVID 19 and environmental concerns during farmer trainings	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	384
Total for Budget Output	1,200	384
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	384
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,241	4,138
Total for Budget Output	33,241	4,138
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,089	2,088
	GoU Dev	6,151	2,050
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	2,500		83
221012 Small Office Equipment	965		9
224006 Food Supplies	25,792		0
227001 Travel inland	4,535		1,500
Total for Budget Output	33,792		1,592
Wage	0		0
Non-Wage	0		0
GoU Dev	33,792		1,592
Ext Finance	0		0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	76,043		0
Total for Budget Output	76,043		0
Wage	0		0
Non-Wage	76,043		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	275,170	0
Total for Budget Output	275,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	0
Ext Finance	0	0
Total for Department	1,295,440	204,658
Wage	662,400	180,863
Non-Wage	256,452	19,449
GoU Dev	376,587	4,346
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
15		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
5		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
200		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,274	0
225204 Monitoring and Supervision of capital work	13,513	4,504
263308 Sector Conditional Grant (Non-Wage)	318,741	119,528
263310 Sector Development Grant	183,817	4,930
312121 Non-Residential Buildings - Acquisition	140,000	0
Total for Budget Output	665,345	128,962
Wage	0	0
Non-Wage	318,741	119,528
GoU Dev	346,604	9,434
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Quarterly support supervision was conducted in all HFs, capacity building and mentoring of staffs in weak service areas were provided, DHT weekly meetings were coordinated , Community mobilisations was conducted in area for Immunisation, Health education services were provided in all HFs, SOPs were promoted in all HFs , Surveillance activities were conducted, quarterly review meeting were conducted and action points taken, maternal perinatal death surveillance, 95% of under one year are fully vaccinated, quarterly cold chain maintained done, monthly distribution of vaccines, quarterly maintenance of cold chain inventory, quarterly EPI spot checks, quarterly data management was conducted, sanitation coverage was improved from 72% to 74%, school inspection was done in line with sanitation, quarterly monitoring of water sources was done, medical examination was done, advocacy meetings at district was done	Quarterly Monitoring and supervision, DHT meetings, immunization, health education and mobilization, cold chain maintenance and maternal perinatal death surveillance were conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,000	21,017
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	20,000	11,037
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	1,300	0
227001 Travel inland	154,538	64,641
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	1,300	0
228002 Maintenance-Transport Equipment	10,000	4,020
Total for Budget Output	292,138	101,715

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	92,138	22,466
	GoU Dev	0	0
	Ext Finance	200,000	79,249

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Monthly staff Salaries were paid, Performance of health workers were improved	Monthly staff Salaries were paid, Performance of health workers were improved	All planned staffs were paid their monthly salaries.However the system did not recognize all causing unspent balances.
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,936,100	1,151,461
	Total for Budget Output	3,936,100	1,151,461
	Wage	3,936,100	1,151,461
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,894,784	1,382,138
	Wage	3,936,100	1,151,461
	Non-Wage	412,079	141,994
	GoU Dev	346,604	9,434
	Ext Finance	200,000	79,249

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,627,250
225204 Monitoring and Supervision of capital work	35,000	3,690
263310 Sector Development Grant	391,612	7,583
Total for Budget Output	7,123,847	1,638,523
Wage	6,697,234	1,627,250
Non-Wage	0	0
GoU Dev	426,612	11,273
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,057,408	176,235
Total for Budget Output	1,057,408	176,235
Wage	0	0
Non-Wage	1,057,408	176,235
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,523,388	265,738
Total for Budget Output	1,523,388	265,738
Wage	0	0
Non-Wage	1,523,388	265,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	3,431,541	1,458,657
225204 Monitoring and Supervision of capital work	245,019	19,310
263310 Sector Development Grant	2,216,400	0
Total for Budget Output	5,892,961	1,477,967
Wage	3,431,541	1,458,657
Non-Wage	0	0
GoU Dev	2,461,419	19,310
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	20,584	0
Total for Budget Output	27,184	0



VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,1840
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

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

	PLE Examination activities were implemented and all government primary schools were monitored and invegetled during the process	Funds were not released as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,392	1,946
228001 Maintenance-Buildings and Structures	25,000	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	73,392	2,696
	Wage	0
	Non-Wage	73,392
	GoU Dev	0
	Ext Finance	0

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.		
2. Sector meetings at both regional and national level attended.		
3. Data collection on requests made by MoES conducted.		
4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.		
5. Asset register of schools assets maintained and their conditions.		
6. Human resource management including budgeting and recruitment, and deployment of teachers conducted.		
7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS		
8. Supported the school planning, budgeting and financial reporting process. In schools.		
9. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants.		
10. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES.		
11. Family planning activities integrated.		
12. SOPs compliance in schools monitored and supervised		
13. Nutrition related issues promoted in schools.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Training of lerners with Sepcial needs education skills was conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,745	839
Total for Budget Output	6,745	839
Wage	0	0
Non-Wage	6,745	839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,769,924	3,561,997
Wage	10,128,776	3,085,906
Non-Wage	2,753,117	445,508
GoU Dev	2,888,032	30,583
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,738	41,776
221002 Workshops, Meetings and Seminars	7,800	0
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	3,888	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,300	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	7,000	0
228002 Maintenance-Transport Equipment	50,000	0
263301 District Unconditional Grant-Non Wage	427,789	61,393
263402 Transfer to Other Government Units	73,276	0
Total for Budget Output	750,695	103,168
Wage	172,738	41,776
Non-Wage	577,957	61,393
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,695	103,168
Wage	172,738	41,776
Non-Wage	577,957	61,393
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1. District Advocacy was Held 2. 7 new boreholes were constructed 3. 5 springs were protected in various sub counties 4. Training new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held 5. Commissioning water projects constructed in FY 2021-2022 6. 4 - Stances Climate /Flood Resilient Public Latrine Chali RGC 7. Springs for Rehabilitation 8. Constructed piped water System for Suni and Tademeru Parishes in Lyama Subcounty Phase III 9. Sanitation week was held 10. Departmental meetings were held	District Advocacy was Held, site hand over was conducted for 7 new boreholes, RDC latrine, Trained new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held, monitored the ongoing projects.	Na
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,944	0
221011 Printing, Stationery, Photocopying and Binding	2,500	480
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	12,606	0
225203 Appraisal and Feasibility Studies for Capital Works	2,902	0
225204 Monitoring and Supervision of capital work	14,000	1,150
227001 Travel inland	54,038	0
228002 Maintenance-Transport Equipment	6,200	940
228004 Maintenance-Other Fixed Assets	1,200	0
263310 Sector Development Grant	431,068	0
Total for Budget Output	537,756	4,370
Wage	0	0
Non-Wage	62,366	3,220
GoU Dev	475,390	1,150
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Total for Department	537,756	4,370
Wage	0	0
Non-Wage	62,366	3,220
GoU Dev	475,390	1,150
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,483	35,898
227001 Travel inland	16,887	2,870
Total for Budget Output	155,371	38,768
Wage	138,483	35,898
Non-Wage	16,887	2,870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	169,370	38,768
Wage	138,483	35,898
Non-Wage	16,887	2,870
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1. CDMIS in place & operational	2. General ? Capacity building conducted in Butove and	NA
Salaries for staff paid	3. Conducted Council meetings Kadenghe communities.	
4. Mobilise communities for Development	? 20 children trained in child friendly accountability	
5. Gender mainstreamed in public services	6. ? 2 child care institutions inspected and reports	
Probation and child welfare services to the communities	forwarded to Ministry of Gender Labour and social	
7. Conducted Youth Council Meetings	8. development.	
Youth day celebrations was conducted	9. Supported	
PWD groups with IGA funds	10. Data was Collected	
on PWDs	11. Participated in celebration of national	
days	12. for PWDs and elderly	
13. Inspected		
work places in district	14. Women Council Meetings	
held	15. Monitoring and Supervision of UWEP	
16. Projects was coordinated	17. Verification of	
projects and recommendation for funding was done		
18. Social Rehabilitation of the Communities was		
conducted	19. Sensitization on the social effects of	
abuse in communities was conducted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	17,060
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,335	0
Total for Budget Output	181,333	17,060
Wage	124,998	17,060
Non-Wage	56,335	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring



VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
1. CDMIS in place & operational	2. General Salaries for staff paid	3. Conducted Council meetings
4. Mobilise communities for Development	5. Gender mainstreamed in public services	6. Probation and child welfare services to the communities
7. Conducted Youth Council Meetings	8. Youth day celebrations was conducted	9. Supported PWD groups with IGA funds
10. Data was Collected on PWDs	11. Participated in celebration of national days	12. for PWDs and elderly
13. Inspected work places in district	14. Women Council Meetings held	15. Monitoring and Supervision of UWEP
16. Projects was coordinated	17. Verification of projects and recommendation for funding was done	18. Social Rehabilitation of the Communities was conducted
19. Sensitization on the social effects of abuse in communities was conducted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,012	90
223004 Guard and Security services	800	700
223005 Electricity	1,000	875
224006 Food Supplies	6,303	763
227001 Travel inland	21,772	1,535
Total for Budget Output	30,887	3,963
Wage	0	0
Non-Wage	30,887	3,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,220	21,023
Wage	124,998	17,060
Non-Wage	87,222	3,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 5) Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	1. Monthly staff salaries for month of September to December were paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) were conducted at various levels	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Statistical data on crossing issues was collected	Quarterly Statistical data on crossing issues was collected and report was prepared	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Monthly Update of PDMIS was conducted

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

Quarterly Administrative Data was collected and distrcit data base was updated	Quarterly Administrative Data was collected and distrcit data base was updated	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,800	13,629
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	257
221011 Printing, Stationery, Photocopying and Binding	3,660	873
221012 Small Office Equipment	2,000	118
222001 Information and Communication Technology Services.	4,200	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	400	0
225201 Consultancy Services-Capital	6,000	0
225204 Monitoring and Supervision of capital work	19,117	4,740
227001 Travel inland	58,574	2,144
263303 District Discretionary Development Equalization Grant	28,117	4,128
Total for Budget Output	186,867	27,687
Wage	58,800	13,629
Non-Wage	74,834	5,190
GoU Dev	53,233	8,868
Ext Finance	0	0
Total for Department	186,867	27,687
Wage	58,800	13,629
Non-Wage	74,834	5,190
GoU Dev	53,233	8,868
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarterly audit reports for Q4 of FY2021/22 was prepared and submitted to different stake holders	Second audit reports prepared and submitted to different stake holders	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	10,186
221008 Information and Communication Technology Supplies.	558	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,428	2,900
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	52,874	13,336
Wage	38,588	10,186
Non-Wage	14,286	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,874	13,336
Wage	38,588	10,186
Non-Wage	14,286	3,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
38 market outlets inspected		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

25 clients served by the Regional Business Development Service Centres

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	13,078
227001 Travel inland	8,000	0
Total for Budget Output	60,084	13,078
Wage	52,084	13,078
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Updated Information system in Place

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,709	0
Total for Budget Output	2,709	0
Wage	0	0
Non-Wage	2,709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,993	13,078
Wage	52,084	13,078
Non-Wage	12,909	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders

Quarterly monitoring reports were prepared and submitted to the various stakeholders.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	9,097
Total for Budget Output	15,000	9,097
Wage	0	0
Non-Wage	15,000	9,097
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1. Data capture done

2. Newly recruited staff oriented

3. Training needs assessment carried out

4. Disciplinary cases handled by rewards and sanctions committee

5. Staff confirmed and letters of appointment regularised

6. Staff confirmed in service and their letters of appointment regularised.

1. Data capture done.

2. Procured a laptop for the Human Resource office.

3. Staff confirmed and letters of appointment regularized.

4. Monthly salaries and pension was paid to pensioners.

5. Submitted documents to relevant ministries.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,828	422,234
221011 Printing, Stationery, Photocopying and Binding	1,808	0
227001 Travel inland	7,000	3,500

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,667,636	425,734
Wage	1,658,828	422,234
Non-Wage	8,808	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners were paid the monthly pensions	Pensioners were paid the monthly pensions apart from gratuity.	Insufficient funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
273104 Pension	1,065,577	502,328
273105 Gratuity	360,799	0
Total for Budget Output	1,426,376	502,328
Wage	0	0
Non-Wage	1,426,376	502,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised Technical support and guidance to departments and Lower local government councils provided. 13 Senior Management meetings conducted	1.District activities at all levels monitored and supervised. 2.Quarterly reports prepared and submitted to various ministries. 3.All Heads of Departments assessed and appraised. 4.Technical support and guidance to departments and Lower local government	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	1,500
221009 Welfare and Entertainment	5,900	585



VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,174	373
221012 Small Office Equipment	3,400	1,483
222001 Information and Communication Technology Services.	1,000	816
223004 Guard and Security services	1,000	1,000
223005 Electricity	1,000	1,000
225101 Consultancy Services	800	100
227001 Travel inland	50,000	14,709
228002 Maintenance-Transport Equipment	1,705	213
244002 Commitment fees	3,000	3,000
Total for Budget Output	76,479	24,778
Wage	0	0
Non-Wage	76,479	24,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Procured contractor, Monitored the Construction Processes,constructed Distrcit Administration Block Phase IV, Constructed Tademeru Sc administration Block Phase I

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,933	3,640
312121 Non-Residential Buildings - Acquisition	370,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	420,933	3,640
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	420,9333,640
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1. Data capture done	2. Newly recruited staff oriented	3. Training needs assessment carried out	4. Disciplinary cases handled by rewards and sanctions committee	5. Staff confirmed and letters of appointment regularised	6. Staff confirmed in service and their letters of appointment regularised.	1. Data capture done.	2. Procured a laptop for the Human Resource office.	3. Staff confirmed and letters of appointment regularized.	4. Monthly salaries and pension was paid to pensioners.	5. Submitted documents to relevant ministries.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bids were advertised, Contracts were issued for different works, supples and services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
227001 Travel inland	3,000	1,495
Total for Budget Output	5,000	1,995
Wage	0	0
Non-Wage	5,000	1,995

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,700
Total for Budget Output	4,000	1,700
Wage	0	0
Non-Wage	4,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Radio talkshows on government programs conducted. 2. District website and social media platforms updated. 3. Recorded complaints were handled by respective officers. 4. Disseminated different information related to different events in the district. 5. District image promoted. 6. Functional Feedback platforms established 7. Media houses and pressmen coordinated.	1.04 radio talk shows conducted. 2. District website and social media platforms updated. 3. 14 complaints recorded were responded to by respective stakeholders. 4. Designed a banner and made portraits. 5.03 radio talk shows on government programs.	Limited resource envelope to conduct press conferences ,press releases and flyers as a way to promote the district image.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,926	963
227001 Travel inland	5,400	2,694
Total for Budget Output	7,326	3,657
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	7,326	3,657
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Legal Cases were Managed, section cases were handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,492	0
211107 Boards, Committees and Council Allowances	52,293	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	9,554	0
227001 Travel inland	445,051	0
244002 Commitment fees	40,000	17,703
263303 District Discretionary Development Equalization Grant	234,204	0
263402 Transfer to Other Government Units	71,540	339,519
Total for Budget Output	864,133	357,222
Wage	0	0
Non-Wage	569,750	259,094
GoU Dev	294,383	98,128
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Pensioner"s and Salary areares were paid for the approved files, Laptop for District Speaker was Procured and supplied to the Speaker's office

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,000
352880 Salary Arrears Budgeting	42,138	42,138
352881 Pension and Gratuity Arrears Budgeting	926,194	899,184
Total for Budget Output	971,332	942,322
Wage	0	0
Non-Wage	968,332	941,322
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	5,465,214	2,275,972
Wage	1,658,828	422,234
Non-Wage	3,088,071	1,750,970
GoU Dev	718,316	102,768
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1. Monthly staff salaries was paid 2. Collection of Revenue supervised; 3. Books of accounts and accounting records prepared; 4. Financial transactions verified and sanctioned; 5. Budgets and work plans prepared and coordinated;	Staffs were paid for 6 Month, 2 quarterly Warrants were submitted, Quarterly revenue mobilisation, 2 Departmental meeting held, technical supervision conducted, district asset inventory updated, budget conference conducted	Na
6. Financial statements and reports prepared;		
7. Audit queries answered; 8. Technical support to Council on financial matters provided through the Chief Administrative Officer; 9. Revenue sources reviewed and alternatives identified; 10. Procurement and prompt payments for goods and services timely done;		
11. Staff in the Finance Department supervised and performance assessed; and 12. Financial policy, regulations and professional practices enforced. 13. Timely payment of staff salaries 14. Warrants prepared and submitted for approval		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	73,970
221002 Workshops, Meetings and Seminars	3,985	3,985
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,300	150
221016 Systems Recurrent costs	30,000	8,160
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	400
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	22,500	6,130
227004 Fuel, Lubricants and Oils	15,000	2,670

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	306,485	97,565
Wage	228,000	73,970
Non-Wage	78,485	23,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

KEY OUT PUTS REVENUE i. Budgets and work plans prepared and consolidated; ii. Guidelines and plans for revenue collections prepared; iii. Revenue collection and expenditure in the District planned and monitored; iv. Supplementary estimates prepared; v. Procedures for procurement of goods and services for the District enforced; vi. Integrated Financial Management Systems introduced and maintained; vii. Periodical financial statements prepared, reconciled and reports prepared; and viii. Technical support to the District Council on alternative sources of funds provided. KEY OUT PUTS ACCOUNTING i. Periodic financial statements and reports for the District prepared; ii. Bank statements prepared and reconciled to cash books; iii. Daily financial adjustments from vouchers and ledgers carried out; iv. Audit queries and inquiries answered; v. Staff in accounts section supervised and their performance evaluated; vi. Staff payments timely prepared and effected; KEY OUT PUT BUDGETING i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies; v. Audit queries and inquiries answered; and vi. Lower Staff supervised and guided. VII. Coordination of Budget conference	Budget conference was conducted, departmental workplans and budgets were prepared, technical support was provided to LLGs	Na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,400	8,200
221011 Printing, Stationery, Photocopying and Binding	1,000	245

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,809	6,828
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	41,209	15,273
Wage	0	0
Non-Wage	41,209	15,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,694	112,838
Wage	228,000	73,970
Non-Wage	119,694	38,868
GoU Dev	0	0
Ext Finance	0	0



VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
95% of Jobs have profiled compendium of competencies	Held 4 DSC meetings that conducted the following: 1. Appointment on probation 2. Confirmation in appointment 27 3. Appointment on promotion 23 4. Re-designation in appointment 1 5. Regularization in appointment 1 6. Retirement in appointment 11	Normal Progress 87

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,253	283
221012 Small Office Equipment	596	75
222001 Information and Communication Technology Services.	2,450	1,225
227001 Travel inland	4,404	1,554
Total for Budget Output	25,204	10,886
Wage	0	0
Non-Wage	25,204	10,886
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

1. 12 District contracts committee meeting conducted for procurement services 2. Technical evaluation committee meetings conducted to evaluate bids 3. Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner 4. Bidding documents and contracts prepared and distributed to bidders 5. Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated 6. Approved contracts prepared, administered and issued 7. Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services 8. Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things	1. Held 4 contracts committee meetings that; Approved plan for 2022-2023 a) Advertisised tenders b) Sold bid documents c) Closed and opened bids d) Evaluated bids e) Awarded contracts f) Prepared and Submitted quarter I report to MDAs 2.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	59
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	2,600	325
Total for Budget Output	16,000	2,384
Wage	0	0
Non-Wage	16,000	2,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.	1. Paid Council emoluments 2. Paid LCIs and LCIIIs exgratia 3. Paid Honoraria for SC Councilors 4. Conducted 4 DEC meetings 5. Prepared and submitted 2 quarterly report 6. Conducted 2 business committees 7. Conducted 2 Councils 8. Conducted 2 committees	Normal progresss

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	46,224
211105 Ex-Gratia for Political leaders.	272,976	65,570
211107 Boards, Committees and Council Allowances	18,734	8,364
221002 Workshops, Meetings and Seminars	8,000	2,920
221007 Books, Periodicals & Newspapers	1,297	648
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,608	479
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	400
222001 Information and Communication Technology Services.	5,000	2,000
223001 Property Management Expenses	500	250
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	1,927	456
227001 Travel inland	88,350	14,840
228002 Maintenance-Transport Equipment	8,000	1,550
Total for Budget Output	551,712	145,501
Wage	134,520	46,224
Non-Wage	417,192	99,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1. Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions

2. Local Government land surveyed and land boundaries opened

3. Drawing of land plans supervised and deed plans authenticated

4. Information on land matters to the Ministry of Lands and Urban Development submitted for titling

5. Schedule meetings, extend invitations to members and technical persons prepared

6. Minutes and action points, Land Board meeting decision Submitted

7. Reviewing of files of applicants who intend to tittle.

8. Surveying of local government land and opening of land boundaries.

9. Supervising of the drawing of land plans and authenticating of deed plans.

10. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.

11. Construction sites and buildings in town/ trading centres inspected

12. District planning information, equipment and records kept.

13. Capacity of the area land committee built

14. Conduct field visits, collect physical planning data, mentor area land committee.
1. Conducted 2 land board meetings that revied 60 application files for land titles

2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development
- Normal Progress

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	426
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	625
Total for Budget Output	12,000	1,301
Wage	0	0
Non-Wage	12,000	1,301
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,500
221002 Workshops, Meetings and Seminars	1,440	720
221011 Printing, Stationery, Photocopying and Binding	1,560	780
227001 Travel inland	3,000	630
Total for Budget Output	16,000	6,630
Wage	0	0
Non-Wage	16,000	6,630
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Council 1. Bills for Ordinance reviewed 2. Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. 4. Sector plans and budgets monitored and performance reviewed and reports presented to Council 5. Prepare and schedule meetings, 6. Generate and extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee 7. Annual sector plans and budgets estimates approved within the stipulated time frame 8. State of the district address by the District chairperson presented and discussed 9. Discussing and approving the recommendations from standing committee reports 10. Recommendations from standing committee reports discussed and approved 11. Bills discussed and ordinances passed 12. Members of the statutory committees of council recommended for appointment by the relevant organs of Government 13. LGDPAC reports presented and discussed 14. Council meetings conducted Standing Committees 1) Bills for Ordinance reviewed 2) Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3) Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. 4) Sector plans and budgets monitored and performance reviewed and reports presented to Council 5) Prepare and schedule meetings	1. Paid Council emoluments 2. Paid LCIs and LCIIIs exgratia 3. Paid Honoraria for SC Councilors 4. Conducted 4 DEC meetings 5. Prepared and submitted 2 quarterly report 6. Conducted 2 business committees 7. Conducted 2 Councils 8. Conducted 2 committee	Normal Progress

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	5,734
Total for Budget Output	47,000	5,734
Wage	0	0
Non-Wage	47,000	5,734
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,916	172,435
Wage	134,520	46,224
Non-Wage	533,396	126,211
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talk show conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted,	Salaries paid for 25 staff, 2 staff Meeting conducted, lunch allowance paid to 3 staff, assorted stationery procured, 2 radio talk show conducted, 1 vehicle and 6 motorcycles serviced and maintained, 1 exchange visit to Kibuku conducted, 5 consultative	Some qtr one activities carried out in qtr 2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	662,400	342,168
221002 Workshops, Meetings and Seminars	4,012	956
221009 Welfare and Entertainment	3,888	2,852
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	284	0
222001 Information and Communication Technology Services.	4,000	3,000
224006 Food Supplies	39,114	0
227001 Travel inland	37,124	6,885
228002 Maintenance-Transport Equipment	20,876	320
Total for Budget Output	774,698	356,931
Wage	662,400	342,168
Non-Wage	52,024	14,443
GoU Dev	60,274	320
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation



VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies</b>		
Extension services provided to 1500 farmers, 19 plant sessions conducted, 118 demonstrations on improved technologies conducted, 172 farmer trainings conducted	Extension services provided to 2460 farmers, 43 plant clinic sessions conducted, 223demonstrations on improved technologies conducted, 272 farmer trainings conducted on different agronomical and animal management practices	Some activities for quarter one were implemented in quarter two

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,296	3,890
Total for Budget Output	101,296	3,890
Wage	0	0
Non-Wage	101,296	3,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

117 farmers reached out	234 farmers sensitized on HIV AIDS, COVID 19 and environmental concerns during farmer trainings	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	384
Total for Budget Output	1,200	384
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	384
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	33,241	4,138
Total for Budget Output	33,241	4,138
Wage	0	0
Non-Wage	27,089	2,088
GoU Dev	6,151	2,050
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	83
221012 Small Office Equipment	965	9
224006 Food Supplies	25,792	0
227001 Travel inland	4,535	1,500
Total for Budget Output	33,792	1,592
Wage	0	0
Non-Wage	0	0
GoU Dev	33,792	1,592
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	76,043	0
Total for Budget Output	76,043	0
Wage	0	0
Non-Wage	76,043	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224006 Food Supplies	275,170	0
Total for Budget Output	275,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	0
Ext Finance	0	0
Total for Department	1,295,440	366,935
Wage	662,400	342,168
Non-Wage	256,452	20,421
GoU Dev	376,587	4,346
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
15		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
5		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
200		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,274	0
225204 Monitoring and Supervision of capital work	13,513	4,504
263308 Sector Conditional Grant (Non-Wage)	318,741	159,370
263310 Sector Development Grant	183,817	4,930
312121 Non-Residential Buildings - Acquisition	140,000	0
Total for Budget Output	665,345	168,805
Wage	0	0
Non-Wage	318,741	159,370
GoU Dev	346,604	9,434
Ext Finance	0	0

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

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Quarterly support supervision was conducted in all HFs, capacity building and mentoring of staffs in weak service areas were provided, DHT weekly meetings were coordinated , Community mobilisations was conducted in area for Immunisation, Health education services were provided in all HFs, SOPs were promoted in all HFs , Surveillance activities were conducted, quarterly review meeting were conducted and action points taken, maternal perinatal death surveillance, 95% of under one year are fully vaccinated, quarterly cold chain maintained done, monthly distribution of vaccines, quarterly maintenance of cold chain inventory, quarterly EPI spot checks, quarterly data management was conducted, sanitation coverage was improved from 72% to 74%, school inspection was done in line with sanitation, quarterly monitoring of water sources was done, medical examination was done, advocacy meetings at district was done	2 Quarterly Monitoring and supervision, DHT meetings, immunization, health education and mobilization, cold chain maintenance and maternal perinatal death surveillance were conducted.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,000	21,017
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	20,000	11,037

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	1,300	0
227001 Travel inland	154,538	67,483
227004 Fuel, Lubricants and Oils	6,000	1,000
228001 Maintenance-Buildings and Structures	1,300	0
228002 Maintenance-Transport Equipment	10,000	4,492
Total for Budget Output	292,138	106,029
Wage	0	0
Non-Wage	92,138	26,780
GoU Dev	0	0
Ext Finance	200,000	79,249

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Monthly staff Salaries were paid, Performance of health workers were improved	Monthly staff Salaries were paid for 6 months, Performance of health workers were improved through quarterly supervision	All planned staffs were paid their monthly salaries.However the system did not recognize all causing unspent balances.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,100	1,874,131
Total for Budget Output	3,936,100	1,874,131
Wage	3,936,100	1,874,131
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Total for Department	4,894,784	2,148,965
Wage	3,936,100	1,874,131
Non-Wage	412,079	186,150
GoU Dev	346,604	9,434
Ext Finance	200,000	79,249

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	2,768,442
225204 Monitoring and Supervision of capital work	35,000	3,690
263310 Sector Development Grant	391,612	7,583
Total for Budget Output	7,123,847	2,779,715
Wage	6,697,234	2,768,442
Non-Wage	0	0
GoU Dev	426,612	11,273
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,057,408	352,469
Total for Budget Output	1,057,408	352,469
Wage	0	0
Non-Wage	1,057,408	352,469
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills



VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,523,388	507,796
Total for Budget Output	1,523,388	507,796
Wage	0	0
Non-Wage	1,523,388	507,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,431,541	2,144,709
225204 Monitoring and Supervision of capital work	245,019	19,310
263310 Sector Development Grant	2,216,400	0
Total for Budget Output	5,892,961	2,164,019
Wage	3,431,541	2,144,709
Non-Wage	0	0
GoU Dev	2,461,419	19,310
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	20,584	0
Total for Budget Output	27,184	0
Wage	0	0
Non-Wage	27,184	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and	PLE Examination activities were implemented and all government primary schools were monitored and invegetled during the process	Funds were not released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,124
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	33,392	1,946
228001 Maintenance-Buildings and Structures	25,000	300
228002 Maintenance-Transport Equipment	7,000	848
Total for Budget Output	73,392	4,468
Wage	0	0
Non-Wage	73,392	4,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted.		
2. Sector meetings at both regional and national level attended.		
3. Data collection on requests made by MoES conducted.		
4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.		
5. Asset register of schools assets maintained and their conditions.		
6. Human resource management including budgeting and recruitment, and deployment of teachers conducted.		
7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS		
8. Supported the school planning, budgeting and financial reporting process. In schools.		
9. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants.		
10. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES.		
11. Family planning activities integrated.		
12. SOPs compliance in schools monitored and supervised		
13. Nutrition related issues promoted in schools.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	6,908
Total for Budget Output	40,000	6,908
Wage	0	0
Non-Wage	40,000	6,908
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Training of lerners with Sepcial needs education skills was conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,745	839
Total for Budget Output	6,745	839
Wage	0	0
Non-Wage	6,745	839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,769,924	5,816,213
Wage	10,128,776	4,913,151
Non-Wage	2,753,117	872,480
GoU Dev	2,888,032	30,583
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	172,738	78,352
221002 Workshops, Meetings and Seminars	7,800	0
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,300	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	7,000	0
228002 Maintenance-Transport Equipment	50,000	0
263301 District Unconditional Grant-Non Wage	427,789	61,393
263402 Transfer to Other Government Units	73,276	0
Total for Budget Output	750,695	140,717
Wage	172,738	78,352
Non-Wage	577,957	62,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,695	140,717
Wage	172,738	78,352
Non-Wage	577,957	62,365
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

1. District Advocacy was Held	2. 7 new boreholes were constructed	3. 5 springs were protected in various sub counties	4. Training new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held	5. Commissioning water projects constructed in FY 2021-2022	6. 4 - Stances Climate /Flood Resilient Public Latrine Chali RGC	7. Springs for Rehabilitation	8. Constructed piped water System for Suni and Tademerri Parishes in Lyama Subcounty Phase III	9. Sanitation week was held	10. Departmental meetings were held	District Advocacy was Held, site hand over was conducted for 7 new boreholes, RDC latrine, Trained new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held, monitored the ongoing projects.	Na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,944	300
221011 Printing, Stationery, Photocopying and Binding	2,500	480
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	12,606	0
225203 Appraisal and Feasibility Studies for Capital Works	2,902	0
225204 Monitoring and Supervision of capital work	14,000	1,150
227001 Travel inland	54,038	2,300
228002 Maintenance-Transport Equipment	6,200	1,240
228004 Maintenance-Other Fixed Assets	1,200	0
263310 Sector Development Grant	431,068	0
Total for Budget Output	537,756	7,270
Wage	0	0
Non-Wage	62,366	6,120

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	475,390	1,150
	Ext Finance	0	0
	Total for Department	537,756	7,270
	Wage	0	0
	Non-Wage	62,366	6,120
	GoU Dev	475,390	1,150
	Ext Finance	0	0



VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,483	65,750	
227001 Travel inland	16,887	3,070	
Total for Budget Output	155,371	68,820	
Wage	138,483	65,750	
Non-Wage	16,887	3,070	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263303 District Discretionary Development Equalization Grant	14,000	0	
Total for Budget Output	14,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,000	0	
Ext Finance	0	0	
Total for Department	169,370	68,820	
Wage	138,483	65,750	
Non-Wage	16,887	3,070	

VOTE: 811 Budaka District

Quarter 2

GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1. CDMIS in place & operational	2. General Capacity building conducted,20 children trained,2 child	NA
Salaries for staff paid	3. Conducted Council meetings	care institutions inspected, Data capture for OVC
4. Mobilise communities for Development	conducted, Traced and resettled 28 children with their	
5. Gender mainstreamed in public services	6. families, conducted 1 women Council executive meeting,	
Probation and child welfare services to the communities	sensitize members about UWEP	
7. Conducted Youth Council Meetings		
8. Youth day celebrations was conducted		
9. Supported PWD groups with IGA funds		
10. Data was Collected on PWDs		
11. Participated in celebration of national days		
12. for PWDs and elderly		
13. Inspected work places in district		
14. Women Council Meetings held		
15. Monitoring and Supervision of UWEP		
16. Projects was coordinated		
17. Verification of projects and recommendation for funding was done		
18. Social Rehabilitation of the Communities was conducted		
19. Sensitization on the social effects of abuse in communities was conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	30,844
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	54,335	60
Total for Budget Output	181,333	31,154
Wage	124,998	30,844
Non-Wage	56,335	310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilise communities for Development 5. Gender mainstreamed in public services 6. Probation and child welfare services to the communities 7. Conducted Youth Council Meetings 8. Youth day celebrations was conducted 9. Supported PWD groups with IGA funds 10. Data was Collected on PWDs 11. Participated in celebration of national days 12. for PWDs and elderly 13. Inspected work places in district 14. Women Council Meetings held 15. Monitoring and Supervision of UWEP 16. Projects was coordinated 17. Verification of projects and recommendation for funding was done 18. Social Rehabilitation of the Communities was conducted 19. Sensitization on the social effects of abuse in communities was conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,012	217
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224006 Food Supplies	6,303	1,130
227001 Travel inland	21,772	1,837
Total for Budget Output	30,887	4,983
Wage	0	0
Non-Wage	30,887	4,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,220	36,137
Wage	124,998	30,844

VOTE: 811 Budaka District

Quarter 2

Non-Wage	87,222	5,293
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners	National Assessment was coordinated and conducted by team from OPM LLGs were monitored on the implementation of the government programmes Departmental staffs were paid monthly salaries for 6 months of July – December 2022	N/A
4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management		
4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs		
5) Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.		

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

Quarterly Statistical data on crossing issues was collected	Two Quarterly statistictal data reports were prepared	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Monthly Update of PDMIS was conducted

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

Quarterly Administrative Data was collected and distrcit data base was updated	Quarterly Administrative Data was collected and distrcit data base was updated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,800	17,746

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	375
221009 Welfare and Entertainment	1,200	257
221011 Printing, Stationery, Photocopying and Binding	3,660	1,330
221012 Small Office Equipment	2,000	118
222001 Information and Communication Technology Services.	4,200	400
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	400	0
225201 Consultancy Services-Capital	6,000	0
225204 Monitoring and Supervision of capital work	19,117	4,740
227001 Travel inland	58,574	8,350
263303 District Discretionary Development Equalization Grant	28,117	4,128
Total for Budget Output	186,867	39,242
Wage	58,800	17,746
Non-Wage	74,834	12,629
GoU Dev	53,233	8,868
Ext Finance	0	0
Total for Department	186,867	39,242
Wage	58,800	17,746
Non-Wage	74,834	12,629
GoU Dev	53,233	8,868
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly audit reports prepared and submitted to different stake holders	Quarter one and Two audit reports prepared and submitted to different stake holders	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	14,848
221008 Information and Communication Technology Supplies.	558	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,428	2,900
228002 Maintenance-Transport Equipment	500	250
Total for Budget Output	52,874	17,998
Wage	38,588	14,848
Non-Wage	14,286	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,874	17,998
Wage	38,588	14,848
Non-Wage	14,286	3,150
GoU Dev	0	0
Ext Finance	0	0



VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
38 market outlets inspected		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,200	0	
Total for Budget Output	2,200	0	
Wage	0	0	
Non-Wage	2,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

25 clients served by the Regional Business Development  
Service Centres

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,084	19,910	
227001 Travel inland	8,000	0	
Total for Budget Output	60,084	19,910	
Wage	52,084	19,910	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Updated Information system in Place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,709	0
Total for Budget Output	2,709	0
Wage	0	0
Non-Wage	2,709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,993	19,910
Wage	52,084	19,910
Non-Wage	12,909	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	20	
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	2	
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	80%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	75%	

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	80%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	95%	

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	75%	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	25	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	76	

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	
PIAP Output : 1203010508 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	85%	
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100	
PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	200	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	200	
PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	200	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	30	

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	85%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings	Percentage	4	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of strategic roads upgraded	Number	14.8	

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	43.1 Km	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	40%	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	



VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		75%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of staff administered	Number	5	

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	100	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 811 Budaka District

Quarter 2

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: 237224 Kamonkoli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kamonkoli Sc	Locally Raised Revenues	N/A	108,770	0
Transfer to Other Government Units	Kamonkoli Sc	Locally Raised Revenues	N/A	21,210	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,754	0
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,975	0
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,603	0
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,689	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,377	0
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,627	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	71,040	0
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District H/Qtrs	District Discretionary Equalisation Development Grant	N/A	10,933	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	600,000	0
Non Residential Buildings Contractor	District Headquarters	District Discretionary Equalisation Development Grant	N/A	140,000	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237225 Budaka Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Headquarter ( Speaker Office)	District Discretionary Equalisation Development Grant	To be procured	3,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224006 Food Supplies</b>					
Equipment - Motorised Sprayers	Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Equipment - Repair and Maintenance		Programme Conditional Grant - Development	N/A	2,000	0
Agricultural Supplies - Others		Programme Conditional Grant - Development	To be procured	1,000	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District headquarters	Programme Conditional Grant - Development	To be procured	1,114	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	N/A	20,876	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	PDO's office	Programme Conditional Grant - Development	N/A	1,200	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237225 Budaka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,303	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Development	N/A	2,500	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	N/A	965	0
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Assorted Chemicals	District headquarters	Programme Conditional Grant - Development	N/A	11,000	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District headquarters	Programme Conditional Grant - Development	N/A	7,000	0
Agricultural Supplies - Feeds (Fish)	District headquarters	Programme Conditional Grant - Development	To be procured	5,000	0
Equipment - Honey Processing Equipments	District headquarters	Programme Conditional Grant - Development	N/A	2,792	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development	N/A	1,535	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237225 Budaka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Laptop and Printer	Programme Conditional Grant - Development	To be procured	9,274	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	85,951	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	9,318	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of 4 stance pit latrine at staff quarters of Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	N/A	20,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Welfare - Facilitation and Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	225,000	0
Travel Inland - Consultation	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	225,000	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237225 Budaka Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	DEO's office	Programme Conditional Grant - Development	N/A	35,000	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5-stance pit-latrines in Budaka FHP	Budaka FHP	Programme Conditional Grant - Development	N/A	25,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	16,872	0
NAMIREMBE D& B	NAMIREMBE D& B	Programme Conditional Grant - Non Wage Recurrent	NA	25,668	0
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	14,755	0
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,140	0
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	NA	27,756	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	NA	428,868	0
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of the construction of the Seed schools of Nansanga and Mugiti	DEO's Office	Programme Conditional Grant - Development	N/A	245,019	0



**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237225 Budaka Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Budaka Town council	Budaka Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	143,430	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to LLGs	All subcounties	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	73,276	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	all projects	Programme Conditional Grant - Development	N/A	14,000	0
<b>LCIII: 237226 Lyama Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	N/A	284	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237226 Lyama Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,595	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5-stance pit-latrines in St Paters Nalubembe Ps	St Peters Ps	Programme Conditional Grant - Development	N/A	25,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,748	0
SUNI P.S.	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,496	0
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,698	0
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,712	0
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	NA	20,525	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,678	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237226 Lyama Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	121,280	0
LCIII: 237227 Iki-Iki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Iki-Iki SC	Locally Raised Revenues	N/A	61,127	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI HEALTH CENTRE III	IKI-IKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	NA	15,315	0
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,849	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237227 Iki-Iki Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,649	0
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	20,432	0
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	25,609	0
BUGoola P.S.	BUGoola P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,641	0
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,488	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	215,680	0
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	294,140	0
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237228 Katiira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of girls 5-stance pit-latrines in Kerekerene	Kerekerene Ps	Programme Conditional Grant - Development	N/A	35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,118	0
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,084	0
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,053	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	NA	87,200	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Services		Programme Conditional Grant - Development	To be procured	14,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224006 Food Supplies					
Agricultural Supplies - Irrigation Water	Kaderuna	Programme Conditional Grant - Development	To be procured	275,170	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE II	KEBULA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,595	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	23,171	0
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,683	0
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,562	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237229 Kaderuna Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a deep Borehole in Nalera Kaderuna	Nalera	Programme Conditional Grant - Development	N/A	20,538	0
<b>LCIII: 237230 Kachomo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,598	0
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,294	0
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,059	0
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,074	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,039	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237230 Kachomo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	101,520	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a deep Borehole in Bukomolo I Village	Bukomolo I	Programme Conditional Grant - Development	N/A	20,538	0
<b>LCIII: 237231 Naboa Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224006 Food Supplies</b>					
Agricultural Supplies - Civil Works	Naboa TC	Programme Conditional Grant - Development	To be procured	17,000	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development	To be procured	3,000	0



**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237231 Naboa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,680	0
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,470	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,812	0
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,473	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,146	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	145,900	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Item: 263310 Sector Development Grant					
construction of stance pitlatrine at Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Development	N/A	20,000	0
Fencing of Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Development	N/A	35,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	25,833	0
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,108	0
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,682	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	NA	57,760	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237232 Kakule Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a deep Borehole in Kakule SS	Kakule ss	Programme Conditional Grant - Development	N/A	20,538	0
<b>LCIII: 237233 Mugiti Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Mugiti	S/C H/Q	Locally Raised Revenues	N/A	83,361	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGITI P/S	MUGITI P/	Programme Conditional Grant - Non Wage Recurrent	NA	15,836	0
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,774	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237233 Mugiti Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Mugiti Seed School	Mugiti Seed School	Programme Conditional Grant - Development	N/A	1,108,200	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a deep Borehole in Namwamba Village	Namwamba	Programme Conditional Grant - Development	N/A	20,538	0
<b>LCIII: 237234 Budaka Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,329	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,762	0
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	33,563	0
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	NA	9,883	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of public latrines in RGCs	Chail	Programme Conditional Grant - Development	N/A	29,000	0
LCIII: 237235 Nansanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Nansanga Sc	S/c H/Q	Locally Raised Revenues	N/A	83,229	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237235 Nansanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
<b>Item: 263310 Sector Development Grant</b>					
Fencing og Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Development	N/A	20,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of girls 5-stance pit-latrines in Nansanga Ps	Nansanga Ps	Programme Conditional Grant - Development	N/A	35,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,915	0
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,568	0
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,761	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Nansanga Seed School	Nansanga Seed school	Programme Conditional Grant - Development	N/A	1,108,200	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,508	0
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,670	0
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	25,464	0
LCIII: 272905 Kabuna Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,978	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272906 Tademeru Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Appraisal	S/C Head Quarters	District Discretionary Equalisation Development Grant	To be procured	40,000	0
<b>LCIII: 272908 kadimukoli Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,217	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a deep Borehole in Bukatikoko	Bukatikoko Village	Programme Conditional Grant - Development	N/A	20,538	0
<b>LCIII: 273230 Kamonkoli Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a deep Borehole in Nyanza	Nyanza Village	Programme Conditional Grant - Development	N/A	20,538	0



**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273231 Lyama Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of Piped Water Supply System (Surface Water Pumped)	Lyama Tc & Tademer Sc	Programme Conditional Grant - Development	N/A	170,832	0
<b>LCIII: S1845 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Development	N/A	13,513	0
<b>Item: 263310 Sector Development Grant</b>					
Completion of the ART House at Iki-Iki HCIII	IKi-Iki HCIII	Programme Conditional Grant - Development	N/A	30,000	0
Construction of Parking Yard at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	N/A	10,000	0
Retention for the construction projects of FY2021/22	Selected projects	Programme Conditional Grant - Development	N/A	48,817	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Budaka HCIV	Programme Conditional Grant - Development	To be procured	140,000	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1845 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
Workshops, Meetings, Seminars	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of classrooms in St Kalori Kodiri	St Kalori Kodiri	Programme Conditional Grant - Development	N/A	125,000	0
Procurement of Three Seater desks for selected schools	District H/Q	Programme Conditional Grant - Development	N/A	146,612	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,222	0
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent	NA	4,599	0
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,011	0
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	0

**VOTE: 811 Budaka District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1845 Missing Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	All Projects	Programme Conditional Grant - Development	N/A	12,606	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	DWO's office	Programme Conditional Grant - Development	N/A	2,902	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Selected Villages	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	0
<b>Item: 263310 Sector Development Grant</b>					
Medium Spring Protection	Selected 5 Springs	Programme Conditional Grant - Development	N/A	20,000	0
Retention on contracts of FY2021-22	All projects	Programme Conditional Grant - Development	N/A	26,000	0
Rehabilitation of 13 Boreholes	Selected 13 Boreholes	Programme Conditional Grant - Development	N/A	41,470	0
Construction of a deep Borehole in Gadumeri Ps	Gadumeri Ps	Programme Conditional Grant - Development	N/A	20,538	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Surveying and Titling of Government land	Selected Sites	District Discretionary Equalisation Development Grant	N/A	14,000	0

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	All sites	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	District Discretionary Equalisation Development Grant	N/A	19,117	3,840
Item: 263303 District Discretionary Development Equalization Grant					
LLGs assessment and data collection	All LLGs	District Discretionary Equalisation Development Grant	N/A	28,117	0