
Vote:571 Budaka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:571 Budaka District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Budaka District

Date: 05/04/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	231,458	134,800	58%
Discretionary Government Transfers	3,571,642	1,905,795	53%
Conditional Government Transfers	12,528,015	5,974,877	48%
Other Government Transfers	1,700,272	624,870	37%
Donor Funding	94,332	61,800	66%
Total Revenues shares	18,125,720	8,702,143	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,357,434	2,109,524	2,033,864	63%	61%	96%
Finance	235,778	118,723	118,723	50%	50%	100%
Statutory Bodies	323,982	168,509	162,525	52%	50%	96%
Production and Marketing	349,300	190,241	125,535	54%	36%	66%
Health	1,756,110	886,758	813,398	50%	46%	92%
Education	9,048,559	4,198,537	4,059,833	46%	45%	97%
Roads and Engineering	503,836	254,426	119,208	50%	24%	47%
Water	396,649	223,679	180,891	56%	46%	81%
Natural Resources	167,751	61,301	60,996	37%	36%	100%
Community Based Services	1,789,497	395,496	199,045	22%	11%	50%
Planning	98,843	46,038	45,422	47%	46%	99%
Internal Audit	97,979	48,911	45,006	50%	46%	92%
Grand Total	18,125,720	8,702,143	7,964,447	48%	44%	92%
<i>Wage</i>	9,629,586	4,814,793	4,744,077	50%	49%	99%
<i>Non-Wage Recurrent</i>	4,612,412	2,305,840	2,116,464	50%	46%	92%
<i>Domestic Devt</i>	3,789,390	1,519,710	1,076,549	40%	28%	71%
<i>Donor Devt</i>	94,332	61,800	32,157	66%	34%	52%

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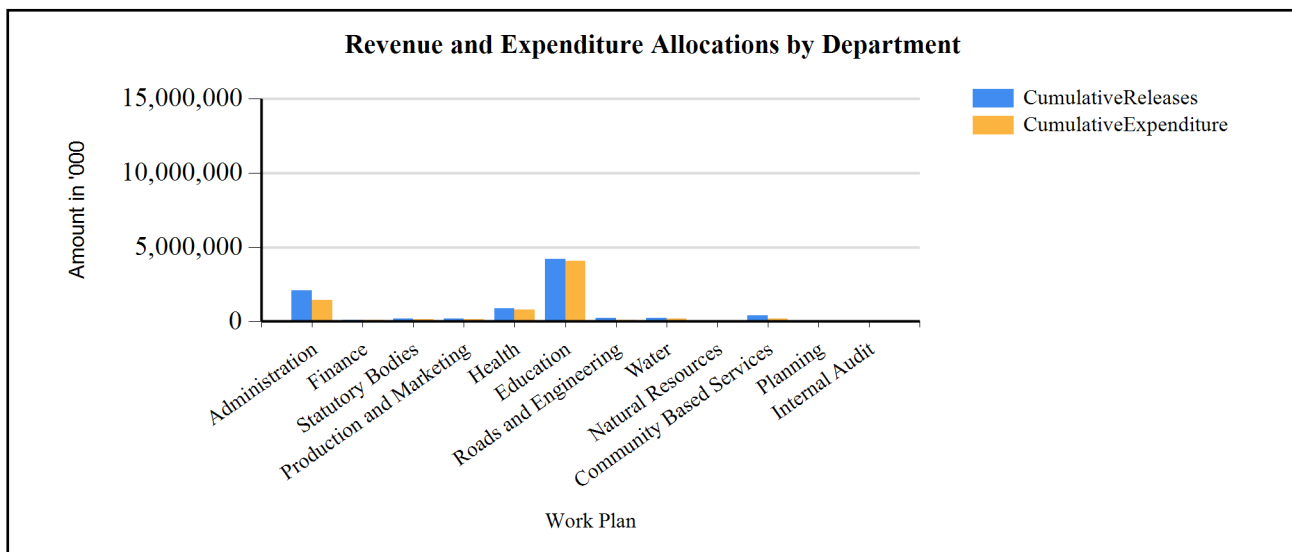
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District cumulatively received Ugx 8,702,143,000 (48%) of the annual approved budget where locally raised revenue performed at 58%, Conditional transfers at 48%, Other Government transfers at 37% and External Financing (donor) at 66%. All the received revenues were disbursed to all votes including LLGs.

All votes in the quarter received cumulatively over and above the planned revenues except Education (46%) since no capitation grant for both UPE and USE were released in the quarter. Natural Resources (37 %) due the fact that FIEFOC were not released and CBS (22%) where NUSAF 3 funds with the highest funding proportion of the budget were not released.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	231,458	134,800	58 %
Local Services Tax	57,272	51,643	90 %
Land Fees	15,935	3,420	21 %
Application Fees	1,750	0	0 %
Business licenses	25,000	4,571	18 %
Other licenses	831	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	6,547	97 %
Sale of (Produced) Government Properties/Assets	4,000	0	0 %
Park Fees	12,500	2,070	17 %

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Property related Duties/Fees	2,850	4,875	171 %
Advertisements/Bill Boards	3,497	1,475	42 %
Animal & Crop Husbandry related Levies	11,620	8,013	69 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	240	12 %
Registration of Businesses	2,400	330	14 %
Educational/Instruction related levies	5,048	0	0 %
Agency Fees	20,000	23,390	117 %
Inspection Fees	11,000	255	2 %
Market /Gate Charges	20,000	21,038	105 %
Fees from appeals	500	0	0 %
Other Fees and Charges	28,478	6,933	24 %
2a.Discretionary Government Transfers	3,571,642	1,905,795	53 %
District Unconditional Grant (Non-Wage)	632,877	316,439	50 %
Urban Unconditional Grant (Non-Wage)	82,106	41,053	50 %
District Discretionary Development Equalization Grant	1,395,080	813,796	58 %
Urban Unconditional Grant (Wage)	110,470	55,235	50 %
District Unconditional Grant (Wage)	1,306,502	653,251	50 %
Urban Discretionary Development Equalization Grant	44,608	26,021	58 %
2b.Conditional Government Transfers	12,528,015	5,974,877	48 %
Sector Conditional Grant (Wage)	8,212,613	4,106,307	50 %
Sector Conditional Grant (Non-Wage)	2,832,060	844,380	30 %
Sector Development Grant	538,748	314,269	58 %
Transitional Development Grant	109,922	12,039	11 %
General Public Service Pension Arrears (Budgeting)	164,106	164,106	100 %
Pension for Local Governments	467,347	330,557	71 %
Gratuity for Local Governments	203,219	203,219	100 %
2c. Other Government Transfers	1,700,272	624,870	37 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	824,176	40,089	5 %
Support to PLE (UNEB)	7,694	10,785	140 %
Uganda Road Fund (URF)	0	226,760	0 %
Uganda Women Entrepreneurship Program(UWEP)	331,696	73,163	22 %
Vegetable Oil Development Project	40,000	33,641	84 %
Youth Livelihood Programme (YLP)	456,707	195,790	43 %
Other	0	44,642	0 %
3. Donor Funding	94,332	61,800	66 %
Neglected Tropical Diseases (NTDs)	56,116	2,385	4 %
Global Fund	38,216	59,415	155 %
Total Revenues shares	18,125,720	8,702,143	48 %

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Cumulative Performance for Locally Raised Revenues

The cumulative receipts for locally raised revenue were Ugx 112,448,000 (49%) out of the approved annual budget. The Q2 collections were Ugx69,090,650 (30%) of the approved annual budget and this was over and above the quarterly planned receipts. The key contributing sources were Local Service Tax (Ugx 27,456,150), Market gat/charges (ugx 11,153,400), other fees (Ugx 6,932,500), Rent & Rates (Ugx 6,497,000), Animal Related levies (ugx 4,086,000 and business licenses (Ugx 3,150,600).

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government transfers are categorized as follows:

Discretionary Government Transfers Ugx 1,905,795,000 (53%),
Conditional Government Transfers Ugx 5,974,877,000 (48%) and,
Other Government Transfers Ugx 624,870,000 (37%).

Generally, the performance of Central Government Transfers were collectively Ugx 8,505,542,000(48%) of the approved annual budget of Ugx 17,799,929,000. FIEFOC and VODP Grants for other Government transfers were not released by MDAs for Q2 budget support as planned.

Cumulative Performance for Donor Funding

The external Finance (Donor funding) performed at 66% cumulative performance. The good performance was attributed to funds which were released to facilitate mass measles immunization in health vote.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	338,300	118,355	35 %	84,575	33,655	40 %
District Commercial Services	11,000	7,181	65 %	2,750	4,333	158 %
Sub- Total	349,300	125,535	36 %	87,325	37,988	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	503,836	119,208	24 %	125,959	99,944	79 %
Sub- Total	503,836	119,208	24 %	125,959	99,944	79 %
Sector: Education						
Pre-Primary and Primary Education	6,386,218	2,991,223	47 %	1,596,554	1,473,212	92 %
Secondary Education	2,546,772	985,792	39 %	636,693	282,378	44 %
Education & Sports Management and Inspection	115,570	82,818	72 %	28,892	41,199	143 %
Sub- Total	9,048,559	4,059,833	45 %	2,262,140	1,796,789	79 %
Sector: Health						
Primary Healthcare	1,621,214	756,807	47 %	405,304	389,413	96 %
Health Management and Supervision	134,896	56,591	42 %	33,724	41,396	123 %
Sub- Total	1,756,110	813,398	46 %	439,028	430,809	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	396,649	180,891	46 %	99,162	171,660	173 %
Natural Resources Management	167,751	60,996	36 %	41,938	30,560	73 %
Sub- Total	564,399	241,886	43 %	141,100	202,220	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,789,497	199,045	11 %	447,374	127,708	29 %
Sub- Total	1,789,497	199,045	11 %	447,374	127,708	29 %
Sector: Public Sector Management						
District and Urban Administration	3,357,434	2,033,864	61 %	839,358	1,217,010	145 %
Local Statutory Bodies	323,982	167,325	52 %	80,995	73,771	91 %
Local Government Planning Services	98,843	45,422	46 %	24,711	22,588	91 %
Sub- Total	3,780,259	2,246,612	59 %	945,065	1,313,369	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,778	118,723	50 %	58,945	67,792	115 %
Internal Audit Services	97,979	45,006	46 %	24,495	25,898	106 %
Sub- Total	333,758	163,730	49 %	83,439	93,690	112 %
Grand Total	18,125,719	7,969,247	44 %	4,531,430	4,102,516	91 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,209,071	1,432,292	65%	552,269	911,949	165%
District Unconditional Grant (Non-Wage)	95,820	46,772	49%	23,955	27,685	116%
District Unconditional Grant (Wage)	878,148	439,074	50%	219,537	219,537	100%
General Public Service Pension Arrears (Budgeting)	164,106	164,106	100%	41,026	164,106	400%
Gratuity for Local Governments	203,219	203,219	100%	50,805	152,414	300%
Locally Raised Revenues	50,265	34,092	68%	12,566	7,500	60%
Multi-Sectoral Transfers to LLGs_NonWage	157,591	118,085	75%	39,399	78,843	200%
Other Transfers from Central Government	0	100	0%	0	0	0%
Pension for Local Governments	467,347	330,557	71%	116,837	213,720	183%
Urban Unconditional Grant (Non-Wage)	82,106	41,053	50%	20,526	20,526	100%
Urban Unconditional Grant (Wage)	110,470	55,235	50%	27,617	27,618	100%
Development Revenues	1,148,362	677,232	59%	287,091	300,344	105%
District Discretionary Development Equalization Grant	241,323	165,266	68%	60,331	80,743	134%
Locally Raised Revenues	48,455	0	0%	12,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	813,977	485,944	60%	203,494	208,449	102%
Urban Discretionary Development Equalization Grant	44,608	26,021	58%	11,152	11,152	100%
Total Revenues shares	3,357,434	2,109,524	63%	839,360	1,212,293	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	988,618	494,309	50%	247,155	247,155	100%

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Non Wage	1,220,453	937,983	77%	305,113	664,794	218%
Development Expenditure						
Domestic Development	1,148,362	601,572	52%	287,091	305,061	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,357,434	2,033,864	61%	839,358	1,217,010	145%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		75,660	11%			
Domestic Development		75,660				
Donor Development		0				
Total Unspent		75,660	4%			

Summary of Workplan Revenues and Expenditure by Source

Administration department cumulatively received Ugx 2,109,524,000 (63%) of the annual budget. Nonwage was Ugx 1,432,292,000(65%) attributed to good performance in general public service pension arrears (100%), gratuity for local Government (100%), multi-sectoral transfers to LLGs (75%) among others.

The department revenue was Ugx 677,232,000(59%), the good performance in this category was attributed to DDEG (68%) and multi-sectoral transfers to LLGs (60%). The wage component performed at 50% where all staff on the payroll were paid the monthly salaries for the quarter.

The cumulative wage expenditure was at 50% of the budget and 100% quarterly expenditure. All the staff on the payroll received their monthly salaries. The cumulative nonwage expenditure was at 77% annual budget with the quarterly expenditure at 218%. The over expenditure was attributed to releases meant to clear General Public Service Pension Arrears (100%), Gratuity for Local Government (100%) and locally raised revenue (68%) to handle emergence cases related to boarder conflict, litigations and outstanding obligations for goods, services and supplies.

Reasons for unspent balances on the bank account

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There was no unspent balances for wage and nonwage. The unspent balance of Ugx 75,660,000(4%) under DDEG was attributed to procurement process which was not yet concluded for development projects. The funds were for construction of sub-county administration blocks for Budaka and Kakule, renovation of Planning Unit block and supply of office furniture.

Highlights of physical performance by end of the quarter

The District compound cleaning services were provided.

The Construction of administration block for Budaka and Kakule sub-counties were in good progress at roofing level.

The monitoring of projects was undertaken including preparation of payment certificates and other financial documents.

The District Councilors and some technical staff undertook a study tour to Mbarara district where they were exposed to skills in management of SACCOs and agronomic practices including zero grazing.

All staff on the payroll were paid the months of October - December 2017 including pension payment.

The weekly Management meetings were conducted and action points were implemented by the respective action centres.

The monthly District technical planning meetings were conducted and action points were implemented by the respective action centres.

The records management involving receipt, classify, register and dispatch of documents was conducted.

Maintenance of vehicles was carried out for effective service delivery.

Guards and security services were provided at the District headquarters.

Water and electricity bills were cleared as planned in the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,778	107,030	50%	53,945	52,631	98%
District Unconditional Grant (Non-Wage)	77,378	38,828	50%	19,345	19,315	100%
District Unconditional Grant (Wage)	94,264	47,132	50%	23,566	23,566	100%
Locally Raised Revenues	44,136	21,070	48%	11,034	9,750	88%
Development Revenues	20,000	11,693	58%	5,000	4,210	84%
District Discretionary Development Equalization Grant	20,000	11,693	58%	5,000	4,210	84%
Total Revenues shares	235,778	118,723	50%	58,945	56,840	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,264	47,132	50%	23,566	27,034	115%
Non Wage	121,514	59,898	49%	30,379	29,065	96%
Development Expenditure						
Domestic Development	20,000	11,693	58%	5,000	11,693	234%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	235,778	118,723	50%	58,945	67,792	115%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue performance in Finance department was Ugx 118,723,000 (50%) from the District Unconditional Grant Nonwage Ugx 38,828,000(50%), wage 47,132,000 (50%), locally raised revenue Ugx 21,070,000 (48%) and DDEG Ugx 11,693,000(58%).

The cumulative wage expenditure was Ugx 47,132,000 (50%) of the annual budget and Ugx 27,034,000 (115%) of the quarterly allocation. The over expenditure in wage was attributed to annual wage increments. All staff received their monthly salaries. The nonwage expenditure was at 45% annual cumulative and 96% quarterly. The over expenditure in quarterly domestic development of 234% was attributed to clearance of outstanding obligation and rolled over activities i.e. goods, services and supplies including payment for the laptop. Generally, all revenue received was spent as wage, nonwage and domestic development with no unspent balance.

Reasons for unspent balances on the bank account

The department had no unspent Balance at the end of the quarter. Implicitly all funds were spent as planned

Highlights of physical performance by end of the quarter

The department has routine activities in nature however it managed to purchase books of accounts, responding to audit responses, preparation of final accounts, revenue mobilization was conducted in the department across the district. One budget conference was conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	323,982	168,509	52%	80,995	73,954	91%
District Unconditional Grant (Non-Wage)	252,005	125,056	50%	63,001	62,528	99%
District Unconditional Grant (Wage)	31,706	15,853	50%	7,927	7,927	100%
Locally Raised Revenues	40,271	27,600	69%	10,068	3,500	35%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	323,982	168,509	52%	80,995	73,954	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,706	15,853	50%	7,927	7,927	100%
Non Wage	292,276	151,472	52%	73,069	65,844	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,982	167,325	52%	80,995	73,771	91%
C: Unspent Balances						
Recurrent Balances		1,183	1%			
Wage		0				
Non Wage		1,183				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,183	1%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received cumulatively Ugx 168,509,000 (52%). The breakdown was as follows: District Unconditional Grant nonwage Ugx 125,056,000 (50%), wage Ugx 15,853,000 (50%), locally raised revenue Ugx 27,600,000 (69%). The extra allocation of locally raised revenue was attributed to invitations to attend strategic meetings by the District chairperson and the District Speaker by MDAs.

The cumulative wage expenditure was at 50% and nonwage at 52%. This was in line with the approved budget expenditure. The over expenditure in locally raised revenue was attributed to inland travels within and out of the District to MDAs by the District Chairperson and the Speaker as per the invitations. The sector had no development activities and therefore, no budgetary allocation and execution in the quarter for the development grant. The activities conducted were in Council, Committees, LGPAC, LG Land Board, staff recruitment and procurement services.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,183,000 was attributed to un-cleared invoices for goods, services and supplies.

Highlights of physical performance by end of the quarter

One council meeting was held, each of the three standing committees held in one meeting in which quarter two progress reports and BFP F/Y 2018/2019 were discussed, Public Accounts Committee held three meetings in which Internal Audit report for Budaka District Local Government for quarter IV F/Y 2016/17 was reviewed. District Land Board held two meetings in which 19 files were forwarded to Ministry of Lands for titling.

Under DSC appointments of four Education Assistants was conducted, confirmed 12 staff, lifted interdiction of one staff and carried out restructuring for retention.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	282,974	153,519	54%	70,744	61,439	87%
District Unconditional Grant (Non-Wage)	2,019	0	0%	505	0	0%
Locally Raised Revenues	7,200	3,000	42%	1,800	3,000	167%
Other Transfers from Central Government	40,000	33,641	84%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	39,290	19,645	50%	9,823	9,823	100%
Sector Conditional Grant (Wage)	194,465	97,233	50%	48,616	48,616	100%
Development Revenues	66,325	36,722	55%	16,581	14,595	88%
District Discretionary Development Equalization Grant	28,009	14,371	51%	7,002	5,016	72%
Sector Development Grant	38,316	22,351	58%	9,579	9,579	100%
Total Revenues shares	349,300	190,241	54%	87,325	76,034	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,465	48,616	25%	48,616	0	0%
Non Wage	88,509	47,376	54%	22,127	23,246	105%
Development Expenditure						
Domestic Development	66,325	29,544	45%	16,581	14,742	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,300	125,535	36%	87,325	37,988	44%
C: Unspent Balances						
Recurrent Balances		57,527	37%			
Wage		48,616				
Non Wage		8,911				
Development Balances		7,178	20%			
Domestic Development		7,178				
Donor Development		0				
Total Unspent		64,705	34%			

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Quarter2**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received Ugx 190,241,000 (54%). Locally raised revenue performed at 42%, other Central Government transfers (VODP) at 84%, sector grants nonwage 50% and sector Development grant 58%.

The cumulative annual nonwage expenditure was at 54% and the quarterly expenditure of 105%. The over expenditure in the quarter was attributed to funds which were released to support extension services. The domestic development cumulative expenditure was at 45% and quarterly expenditure performance at 89%. The underperformance was attributed to delayed delivery of agricultural inputs by the suppliers.

Reasons for unspent balances on the bank account

There was no provision to spend the wage of Ugx 48,616,000 due to the fact that the tool did not allow expenditure on wage. Though the funds were spent to pay staff salaries during the quarter. The unspent balance for non-wage of Ugx 8,911,000 was attributed to facilitation of agricultural extension staff part of which was for establishment of demonstration fields. Relatedly, the funds were released late to initiate the procurement process.

Highlights of physical performance by end of the quarter

Monitoring of Agriculture activities, Consultative visits to MAAIF, NARO and other government agencies, Training of farmers on different agricultural aspects, motor vehicle was repaired, veterinary vaccines were procured, and cooperative societies monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,512,494	751,575	50%	378,124	375,787	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	6,345	0	0%	1,586	0	0%
Sector Conditional Grant (Non-Wage)	191,647	95,824	50%	47,912	47,912	100%
Sector Conditional Grant (Wage)	1,311,502	655,751	50%	327,876	327,876	100%
Development Revenues	243,616	135,183	55%	60,904	58,141	95%
District Discretionary Development Equalization Grant	60,000	28,741	48%	15,000	10,032	67%
Donor Funding	94,332	61,800	66%	23,583	3,467	15%
Other Transfers from Central Government	0	44,642	0%	0	44,642	0%
Transitional Development Grant	89,284	0	0%	22,321	0	0%
Total Revenues shares	1,756,110	886,758	50%	439,028	433,929	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,502	654,751	50%	327,876	334,796	102%
Non Wage	200,992	95,499	48%	50,248	49,160	98%
Development Expenditure						
Domestic Development	149,284	30,991	21%	37,321	14,696	39%
Donor Development	94,332	32,157	34%	23,583	32,157	136%
Total Expenditure	1,756,110	813,398	46%	439,028	430,809	98%
C: Unspent Balances						
Recurrent Balances						
		1,325	0%			
Wage		1,000				
Non Wage		325				
Development Balances						
		72,036	53%			
Domestic Development		42,393				

Vote:571 Budaka District**Quarter2**

Donor Development	29,643		
Total Unspent	73,360	8%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department cumulatively received Ugx 886,758,000 (50%). Sector conditional grant wage and nonwage performed at 50%, DDEG (48%) and external financing at 66% among others. The good performance in external financing was attributed to funds which were released to implement immunisation and open free defecation (ODF) activities

The cumulative annual wage expenditure performance was at 50% with the quarterly expenditure performance of 102%. The over expenditure in wage was attributed to annual salary increments and salary arrears. The cumulative annual non-wage expenditure was at 48% and the quarterly expenditure performance of 98% due to uncleared invoices for goods, services and supplies. The annual cumulative expenditure of domestic development was at only 21% due to procurement process which was not concluded for fencing of health facilities (Katira HCIII and Kamonkoli HCIII). The expenditure on external financing (donor) was at 34% and quarterly expenditure of 136%. The over expenditure was attributed to funds which were released and spent on mass polio immunisation.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 73,360,000 (8%) was attributed to donor funding and sanitation fund which were released towards the end of the quarter and DDEG funds where procurement process had not yet been concluded.

Highlights of physical performance by end of the quarter

The District provided health services in OPD attendance targeting 39157 patients Government facilities and 2063 in NGO facilities, inpatients admission was 1868 patients in Government facilities and 150 patients in NGO facilities. Deliveries was 1465 mothers in Government facilities and 85 mothers in NGO facilities, a total of 1314 children under one year were immunized with 3rd doze of pentavalent vaccine and 228 children in NGO facilities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,784,530	4,052,643	46%	2,196,132	1,690,447	77%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Locally Raised Revenues	10,585	3,000	28%	2,646	3,000	113%
Other Transfers from Central Government	7,694	10,785	140%	1,924	10,785	561%
Sector Conditional Grant (Non-Wage)	2,056,604	685,535	33%	514,151	0	0%
Sector Conditional Grant (Wage)	6,706,646	3,353,323	50%	1,676,662	1,676,662	100%
Development Revenues	264,029	145,894	55%	66,007	60,471	92%
District Discretionary Development Equalization Grant	69,500	32,419	47%	17,375	11,838	68%
Sector Development Grant	194,529	113,476	58%	48,632	48,632	100%
Total Revenues shares	9,048,559	4,198,537	46%	2,262,140	1,750,917	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,706,646	3,353,029	50%	1,676,662	1,699,515	101%
Non Wage	2,077,883	652,217	31%	519,471	45,002	9%
Development Expenditure						
Domestic Development	264,029	54,587	21%	66,007	52,272	79%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,048,559	4,059,833	45%	2,262,140	1,796,789	79%
C: Unspent Balances						
Recurrent Balances		47,397	1%			
Wage		294				
Non Wage		47,103				
Development Balances		91,307	63%			
Domestic Development		91,307				
Donor Development		0				
Total Unspent		138,705	3%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department of Education cumulatively received Ugx 4,198,537,000 (46%). Locally raised revenue performed at 25%, other central Government transfers under management of PLE (140%), sector conditional grant wage (50%) where all staff on the payroll were paid the monthly salaries. DDEG performed at 47% and sector development grant (58%). The department did not receive capitation grant under UPE &USE hence performance below average. The over performance under locally raised revenue of 113% was attributed to the allocation of Ugx 3,000,000 for PLE administration as a district contribution. Under Other Government Transfers from Central Government of Ugx 10,785,000 (561%) as compared to the quarterly allocation of Ugx 1,924,000 was UNEB contribution towards PLE administration.

The cumulative annual wage expenditure performance was at 50% and the quarterly performance at 101%. All teachers both primary and secondary payroll were paid their monthly salaries. The nonwage cumulative annual expenditure was at 31% and the quarterly performance at 9%. The poor expenditure performance in nonwage expenditure was attributed to non-receipt of Capitation Grant for UPE&USE yet they constituted the highest percentage of nonwage expenditure. The domestic development expenditure was at only 21% cumulative and 79% quarterly expenditure performance. This was due to the fact that the procurement process had not been concluded for the construction of staff house in Naboa Parents Ps and construction of lined pit-latrines in various schools.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 47,103,000 for nonwage was USE funds for Iki-Iki SS where the supplier number was inactive. The unspent balance of Ugx 138,705,000 were funds meant for the ongoing projects under DDEG, Sector Development grant and un-cleared invoices for goods and services. Majority of the domestic development grants were earmarked to clear payments on the construction of teachers' staff house at Naboa Parents Ps, construction of a 2-classroom block at Kadimukoli Ps supply of furniture and construction of 5-stance lined pit-latrines in various schools.

Highlights of physical performance by end of the quarter

921 teachers were paid salary 63,347 pupils enrolled in UPE schools and 8,214 students enrolled in USE schools, 250 secondary school teachers paid salary. 59 schools were inspected where one inspection report was submitted, Approved education and development plans, strategies, and council decisions implemented, updated teachers' personal data bank managed and maintained in the Quarter.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP.

Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,836	254,426	50%	125,959	150,410	119%
District Unconditional Grant (Non-Wage)	2,940	3,802	129%	735	0	0%
District Unconditional Grant (Wage)	41,632	20,816	50%	10,408	10,408	100%
Locally Raised Revenues	1,500	3,048	203%	375	850	227%
Other Transfers from Central Government	0	226,760	0%	0	139,152	0%
Sector Conditional Grant (Non-Wage)	457,764	0	0%	114,441	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	503,836	254,426	50%	125,959	150,410	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,632	10	0%	10,408	10	0%
Non Wage	462,204	119,198	26%	115,551	99,934	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,836	119,208	24%	125,959	99,944	79%
C: Unspent Balances						
Recurrent Balances		135,218	53%			
Wage		20,806				
Non Wage		114,412				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		135,218	53%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Roads & Engineering sector cumulatively received Ugx 254,426,000 (50%) of the annual budget. The District Unconditional grant nonwage performed at 129% and locally raised revenue 203% due to emergence road works which required additional funding. The sector conditional grant of Ugx 226,760,000 under Other Government transfers for URF performed at 50% including wage performance at 50%. In the second quarter, the district received a total of 139,152,336= of which 64,224,617= is for District/Feeder roads, 9,403,657 is for District Mechanical Imprest, 25,435,071= is for Budaka Town Council, 1,934,414= is for Budaka Town Council Mechanical Imprest and 38,595,578= is for Community Access Roads. Budaka District spent 12,425,000= on routine manual activities, 8,613,000= on Routine Mechanised maintenance, 14,227,000 = on Bridges and culverts, 18,604,000= on Mechanical repairs and 6,377,000= on office operations.

The cumulative nonwage annual expenditure under the Road sector was at only 26% and quarterly expenditure at 86%. The underperformance was attributed to delayed procurement and supply of road works materials and frequent breakdown of the road equipment

Reasons for unspent balances on the bank account

The reasons for unspent balances were attributed to delays in procurement, frequent breakdown of the road equipment and also delayed distribution of new full set of the road equipment units

Highlights of physical performance by end of the quarter

Under Routine manual maintenance , the District worked on 227.8km, 40.1km under Routine mechanised maintenance, and 1 swamp bottleneck.

Budaka Town council worked on 27.36km under Routine manual maintenance, and 1 swamp bottleneck

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,109	16,555	49%	8,527	8,277	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,109	16,555	50%	8,277	8,277	100%
Development Revenues	362,540	207,124	57%	90,635	87,052	96%
District Discretionary Development Equalization Grant	36,000	16,643	46%	9,000	5,417	60%
Sector Development Grant	305,902	178,443	58%	76,475	76,475	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	396,649	223,679	56%	99,162	95,330	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,109	7,750	23%	8,527	7,750	91%
Development Expenditure						
Domestic Development	362,540	173,141	48%	90,635	163,910	181%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,649	180,891	46%	99,162	171,660	173%
C: Unspent Balances						
Recurrent Balances		8,805	53%			
Wage		0				
Non Wage		8,805				
Development Balances		33,984	16%			
Domestic Development		33,984				
Donor Development		0				
Total Unspent		42,788	19%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The water sector cumulatively received Ugx 223,679,000(56%) of the annual budget. Majority of the released funds (57%) was for water development projects. None wage sector grant performed at 50%.

The water sector was not allocated the wage grant since the staff were paid in Roads and engineering sector. The nonwage cumulative annual expenditure was at 23% and quarterly expenditure at 96%. The under performance was attributed to supervision and monitoring activities which could not be conducted when drilling was not in progress. The domestic development annual expenditure performance was at 46% and quarterly expenditure performance at 173%. The over performance was attribute to rollover activities from Q1 especially to clear invoices for drilled boreholes.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 42,788,000(19%) of the released funds was for on-going borehole construction works.

Highlights of physical performance by end of the quarter

The following physical outputs were achieved:

Construction of boreholes 10

District Water and Sanitation quarterly meeting 1

Water quality testing 25

Post construction support to WUCs 25

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,554	33,027	49%	16,888	16,513	98%
District Unconditional Grant (Non-Wage)	1,126	563	50%	282	282	100%
District Unconditional Grant (Wage)	59,557	29,779	50%	14,889	14,889	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	5,371	2,685	50%	1,343	1,343	100%
Development Revenues	100,197	28,274	28%	25,049	10,435	42%
District Discretionary Development Equalization Grant	60,197	28,274	47%	15,049	10,435	69%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	167,751	61,301	37%	41,938	26,949	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,557	29,779	50%	14,889	18,026	121%
Non Wage	7,997	2,959	37%	1,999	1,560	78%
Development Expenditure						
Domestic Development	100,197	28,258	28%	25,049	10,974	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	167,751	60,996	36%	41,938	30,560	73%
C: Unspent Balances						
Recurrent Balances						
		289	1%			
Wage		0				
Non Wage		289				
Development Balances						
		16	0%			
Domestic Development		16				
Donor Development		0				
Total Unspent		305	0%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Natural Resources cumulatively received Ugx 61,301,000 (37%) of the annual budget. The poor performance of the revenue budget was attributed to non-allocation of locally raised revenue and failure by MDAs to release funds (Other Government Transfers) earmarked to fund activities under FIEFOC initiatives. However, the District Unconditional Grant wage and non-wage and sector grants performed as expected at 50% annual budget allocation.

The cumulative annual wage performance was at 50% and quarterly expenditure at 121%. The over expenditure was attributed to annual salary increments. The cumulative annual non-wage expenditure performance was at only 37% and quarterly at only 78%. The poor expenditure performance was attributed to none remittance of locally raised revenue due to poor collections. The cumulative annual domestic development expenditure was at only 28% and quarterly at 44%. The under expenditure was attributed to none remittance by MDAs especially under FIEFOC for forest conservation initiatives.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 305,000 was attributed to un-cleared invoices for good, services and supplies not yet delivered as per the LPOs issued.

Highlights of physical performance by end of the quarter

- Salary was paid for October to December 2017.
- Natural Resources office was cleaned and maintained throughout the quarter.
- Q1 reports (PBs, FIEFOC EFT forms and Q1 Wetland reports) were prepared and submitted to MWE and other relevant Ministries.
- DNRO went for an agricultural study tour in Mbarara together with the District Councilors.
- District Councilors and technical staff monitored and supervised tree planting activities in the District.
- Six hactres of trees were weeded on Kabuna LFR.
- Weeding of fruits and applying pesticides quarterly were conducted in the demo plot at the District Hqs.
- 5 Technical staff and 10 councilors from Budaka SC and 5 Technical staff and 10 councilors from xNaboa were trained in sustainable ENRs management.
- Survey sites: (Lingole PS, Kaperi PS, Bulalaka PS, Namuyago PS and Lyama Seed School) were verified.
- One Physical planning meeting was held at the District Hqs.
- Inspection visits to Iki-Iki, Kamonkoli and Kaderuna Town Boards was conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,920	78,134	48%	40,480	40,217	99%
District Unconditional Grant (Non-Wage)	4,251	0	0%	1,063	0	0%
District Unconditional Grant (Wage)	103,394	51,697	50%	25,849	25,849	100%
Locally Raised Revenues	6,000	2,300	38%	1,500	2,300	153%
Sector Conditional Grant (Non-Wage)	48,274	24,137	50%	12,069	12,069	100%
Development Revenues	1,627,578	317,362	19%	406,894	246,349	61%
District Discretionary Development Equalization Grant	15,000	8,419	56%	3,750	2,806	75%
Other Transfers from Central Government	1,612,578	308,942	19%	403,144	243,543	60%
Total Revenues shares	1,789,497	395,496	22%	447,374	286,566	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,394	51,697	50%	25,849	25,849	100%
Non Wage	58,525	18,919	32%	14,631	16,193	111%
Development Expenditure						
Domestic Development	1,627,578	128,429	8%	406,894	85,666	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,789,497	199,045	11%	447,374	127,708	29%
C: Unspent Balances						
Recurrent Balances						
		7,519	10%			
Wage		0				
Non Wage		7,519				
Development Balances						
		188,932	60%			
Domestic Development		188,932				
Donor Development		0				
Total Unspent		196,451	50%			

Vote:571 Budaka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The CBS department received cumulatively Ugx 395,496,000 (22%) of the annual budget. The poor revenue budget performance was attributed to funds under Other Central Government Transfers (19%) majority of which were not released in the quarter i.e. NUSAF3, UWEP and YLP. These funds constitute the highest percentage of the annual budget.

NUSAF3 under performance of 12% is attributed to Sub Projects approved by DTPC and endorsed by DEC but had not yet been funded by OPM. UWEP under performed because the processes of projects generations and approval had not been concluded and thus no projects were submitted for funding. Equally, funds rolled under UWEP performed by 35% on account of non-receipt of funds from MGLSD. YLP under performed because funding for 2017-2018 was dependent on recovery and recoveries transferred to BOU were only able to pay for YLP rolled projects that over performed by 349%

Local revenue performed at 153%, the Budaka - Butaleja conflict necessitating a dialogue involving technical and political leadership leading to over expenditure by 53%. DDEG performed at 75%, the cumulative performance as of Q.2 is 100%. Important to note here is that the 25% of DDEG was received in Q.1.

Reasons for unspent balances on the bank account

The unspent balance of ugx 196,451,000 (50%) of the budget released was attributed to funds which had not been disbursed to group accounts under YLP, UWEP and operation funds under NUSAF3 which was released towards the end of the quarter where implementation was rolled over to Q3. YLP project funds of Ugx 141,275,480 was not spent. This was due to the fact that the benefiting groups had not been inducted on YLP procedure. The training however is planned in Q3. NUSAF3 Ugx 5,943,149 was not spent. This was to be spent for the December salaries for community facilitators, repair of NUSAF vehicle and procurement of camera.

Highlights of physical performance by end of the quarter

Probation

- 6 cases referred to court for redress.
- 1 Child committed to Child Care Institution
- 1 Child reintegrated with Family from Child Care Institution
- 1241 OVC Cases handled at Sub county and District level

Social Rehabilitation

- Repaired a Wheel chair for 01 OVC
- Conducted data collection on PWDs to update the inventory

Functional Adult Literacy

- Conducted Support supervision to support classes prepare for ICOLEW.

Labour

Vote:571 Budaka District

Quarter2

- Conducted work based inspections in the Sub Counties of Iki-Iki, Lyama and Kachomo
- Handled 4 labour conflicts

Women Councils

- Conducted 1 women Council meeting to review progress and share challenges.
- Conducted Monitoring and Supervision of Women activities

Youth Councils

- Conducted District Youth Council meeting

Disability Councils

- Facilitated a delegation of PWDs to participate in international day celebrations in Kamwenge

Special Grant for PWDs

- Conducted 01 Special Grants Committee Meeting and recommended 03 groups for funding i.e (Abaleme Twegaite Development Association 1,850,000, Budaka District Association of the Deaf- 1,850,000, Kakoli Abaleme Twawoneire awo- 1,850,000)

Community Development

- Facilitated Community Development Workers with operational funds.
- Sensitized Communities on Development Programmes
- Contributed to the facilitation of mediation meeting for Budaka Butaleja border Conflict.

Youth Livelihood Programme

- Conducted DEC monitoring of YLP
- Conducted RDC & DISO monitoring of YLP
- Conducted Sub Level monitoring of YLP (CDO, SAS & SYC)
- Received Shs 63,180,000 for 10 projects
- Transferred Shs 43,680,000 for 7 duplicated projects to YLP Programme account in Bank of Uganda.
- Submitted work plan and budget for 2017-2018
- Prepared and submitted quarter 1 quarterly and progressive reports
- Mobilized recoveries

NUSAF3

- Trained CPMC, CPC, CWC of Nabiketo Tree Nursery Sub project. Chaali watershed.
- Conducted a Verification of NUSAF3 Sub projects.
- Conducted Extended Participatory Rural Appraisal in Idudi and Petete Watersheds.
- Trained NUSAF3 Community Interest Groups on Chosen Enterprises.
- Technical Support Supervision to NUSAF3 Community groups.
- Conducted a District Coordination and Planning Meeting to Review NUSAF 3 Activities.
- Conducted Enhanced Appraisal to Develop CWC Investment Work Plans and 5 Year Phased Workplans
- Sub County meetings Held
- BIO Data collected from Beneficiary House Holds.
- Monitoring of Ongoing Sub projects carried out.

Vote:571 Budaka District

Quarter2

UWEP

- Transferred shs 44,564,012 to 13 projects across the District.
- Signed Financing agreements and repayment schedules with 13 groups and 07 groups.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,843	35,706	53%	16,961	15,100	89%
District Unconditional Grant (Non-Wage)	19,119	14,945	78%	4,780	4,719	99%
District Unconditional Grant (Wage)	39,523	19,762	50%	9,881	9,881	100%
Locally Raised Revenues	9,201	1,000	11%	2,300	500	22%
Development Revenues	31,000	10,332	33%	7,750	5,613	72%
District Discretionary Development Equalization Grant	31,000	10,332	33%	7,750	5,613	72%
Total Revenues shares	98,843	46,038	47%	24,711	20,713	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,523	19,762	50%	9,881	9,881	100%
Non Wage	28,320	15,945	56%	7,080	6,802	96%
Development Expenditure						
Domestic Development	31,000	9,716	31%	7,750	5,906	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,843	45,422	46%	24,711	22,588	91%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		616	6%			
Domestic Development		616				
Donor Development		0				
Total Unspent		616	1%			

Vote:571 Budaka District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Planning department cumulatively received Ugx 46,038,000(47%) of the annual budget. District unconditional grant nonwage performed at 78% of the annual budget, locally raised revenue performed at only 11% of the annual budget due to low revenue collections and DDEG at 33% while the wage performed at 50% where all staff in the department were paid the monthly salary.

The cumulative annual wage expenditure was 50% and the quarterly expenditure was at 100%. All the three staff were paid their monthly salaries in the quarter. The cumulative nonwage expenditure was Ugx 15,945,000 (56%) and the quarterly expenditure performance of Ugx 6,802,000 (96%). The cumulative annual expenditure of domestic development (DDEG) was Ugx 9,716,000 (31%) and quarterly expenditure at Ugx 5,906,000(76%). The under performance was due to the fact that not all allocated revenues were released.

Reasons for unspent balances on the bank account

The unspent balance was attributed to commitments due to supplier bills especially food suppliers during DTPC meetings which was not cleared by the of December 2017

Highlights of physical performance by end of the quarter

1. Three (03) District Technical Planning Committee meetings were held for the months of October, December and December 2017.
2. Mentoring of staff was done i in weak performing areas i.e. planning, budgeting and reporting.
3. Technical Monitoring of projects was conducted during the quarter ended December 2017
4. Quarter one PBS report and BFP were prepared and submitted through the system.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,905	37,217	48%	19,476	18,109	93%
District Unconditional Grant (Non-Wage)	13,628	7,079	52%	3,407	3,539	104%
District Unconditional Grant (Wage)	58,277	29,139	50%	14,569	14,569	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Development Revenues	20,074	11,693	58%	5,019	4,210	84%
District Discretionary Development Equalization Grant	20,074	11,693	58%	5,019	4,210	84%
Total Revenues shares	97,979	48,911	50%	24,495	22,318	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,277	29,139	50%	14,569	14,569	100%
Non Wage	19,628	7,249	37%	4,907	2,710	55%
Development Expenditure						
Domestic Development	20,074	8,619	43%	5,019	8,619	172%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,979	45,006	46%	24,495	25,898	106%
C: Unspent Balances						
Recurrent Balances						
		830	2%			
Wage		0				
Non Wage		830				
Development Balances						
		3,075	26%			
Domestic Development		3,075				
Donor Development		0				
Total Unspent		3,905	8%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue receipts under Internal Audit was Ugx 48,911,000(50%) of the annual budget. All revenues performed at 50% of the annual budget except locally raised revenue which performed at only 17% due to low local revenue collections in the quarter.

The cumulative annual wage expenditure performance was at 50% and the quarterly at 100%. All the staff including Budaka Tc were paid their monthly salaries. The nonwage cumulative annual expenditure was at 39% and quarterly expenditure at 55%. The under expenditure performance was attributed to locally raised revenue which was not allocated due to poor collections. For the routine internal activities. The cumulative annual expenditure for domestic development was at 43% and quarterly expenditure performance at 172%. The over expenditure performance was attributed to rollover activities from Q1.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,905,000 (8%) of the released funds was attributed to un-cleared invoices and roll over-activities.

Highlights of physical performance by end of the quarter

Based on funds released to the Department activities were carried out to review District Departmental activities and one audit management letter issued to CAO and Council, District Audit Function Managed and coordinated where in puts from Operation wealth creation were verified, medical Drugs to stores were verified, building material for road works verified, among others.

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	1. Payroll management and administration conducted 24 times in a year for active and passive staff			1. Payroll management and administration conducted 24 times in a year for active and passive staff	
	2. District departments and LLG employees coordinated and supervised 12 times in a year.			2. District departments and LLG employees coordinated and supervised 12 times in a year.	
	3. District Technical Planning (DTPC) meetings coordinated and			3. District Technical Planning (DTPC) meetings coordinated and	
211101 General Staff Salaries	988,618	494,309	50 %		247,155
212103 Pension for Teachers	347,975	193,798	56 %		142,993
212105 Pension for Local Governments	432,770	500,364	116 %		383,527
221007 Books, Periodicals & Newspapers	800	252	32 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,600	40 %		350
221011 Printing, Stationery, Photocopying and Binding	6,000	2,876	48 %		905
221012 Small Office Equipment	2,199	2,181	99 %		949
221014 Bank Charges and other Bank related costs	2,400	588	24 %		278
221017 Subscriptions	6,000	3,000	50 %		3,000
222001 Telecommunications	500	600	120 %		450
222003 Information and communications technology (ICT)	2,300	950	41 %		950
223004 Guard and Security services	20,000	9,600	48 %		4,800
223005 Electricity	1,500	2,496	166 %		996
224004 Cleaning and Sanitation	4,200	2,874	68 %		1,640
225001 Consultancy Services- Short term	2,000	2,060	103 %		2,060

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227001 Travel inland	36,082	48,800	135 %	13,260
Wage Rect:	988,618	494,309	50 %	247,155
Non Wage Rect:	868,727	772,039	89 %	556,158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,857,345	1,266,347	68 %	803,313

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(54) 54 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Staff monthly salaries paid to all staff on the payroll	(54) 54 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Staff monthly salaries paid to all staff on the payroll	(54)54 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Staff monthly salaries paid to all staff on the payroll	(54)54 % of the District established posts filled within the year Submissions of Pay change reports made to the Ministry of Public Service, Monthly pay slips and payrolls given to all staff on payroll Staff monthly salaries paid to all staff on the payroll
%age of staff appraised	(99) 99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.	(99) 99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.	(99)99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.	(99)99 percentage of all the District staff appraised by their immediate supervisors appraisal reports written and submitted to relevant authorities.
%age of staff whose salaries are paid by 28th of every month	(99) 99 percent of staff salaries paid by 28th of every month through out the financial year	(99) 99 percent of staff salaries paid by 28th of every month through out the Quarter	(99)99 percent of staff salaries paid by 28th of every month through out the financial year	(99)99 percent of staff salaries paid by 28th of every month through out the Quarter
%age of pensioners paid by 28th of every month	(98) 98 percent of pensioners paid by 28th of every month through the year.	(98) 8 percent of pensioners paid by 28th of every month through the year.	(98)98 percent of pensioners paid by 28th of every month through the year.	(98)8 percent of pensioners paid by 28th of every month through the year.
Non Standard Outputs:	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted Submissions for appointment, c	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted Submissions for appointment, c	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted Submissions for appointment, c	Human Resource policies, regulations and practices in the District Local Governments initiated, developed and implemented Quarterly and annual human resource sector plans and budgets prepared, integrated and submitted Submissions for appointment, c

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213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221002 Workshops and Seminars	4,000	940	24 %	940
221011 Printing, Stationery, Photocopying and Binding	1,000	2,743	274 %	340
221012 Small Office Equipment	500	238	48 %	238
227001 Travel inland	1,500	3,615	241 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,536	44 %	2,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	7,536	44 %	2,108

Reasons for over/under performance: Individual staff are weak to submitted their appraisal forms to their supervisors.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(15) Four Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS One training session for District and sub-county staff conducted in e-usage and e	(4) One Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS One training session for District and sub-county staff conducted in e-usage and one study tour to Mbarara District Lg was conducted where both political and Technical participated.	(4)One Staff mentoring sessions conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS One training session for District and sub-county staff conducted in e-usage and e	(4)One Staff mentoring session was conducted in weak performing areas of assessment and mainstreaming of cross cutting issues i.e. gender, green economy/Environment and HIV/AIDS One training session for District and sub-county staff was not conducted in e-usage and one study tour to Mbarara District LG was conducted where both political and Technical participated.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated	(yes) Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated	(Yes)Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated	(yes)Capacity Needs Assessment conducted, Capacity Building policies disseminated and capacity building plans prepared, Training committee facilitated

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Non Standard Outputs:	Staff trained and developed in line with their career growth and development	Staff trained and developed in line with their career growth and development	Staff trained and developed in line with their career growth and development	Staff trained and developed in line with their career growth and development
	Staff mentored on matters relating to their terms and conditions of service	Staff mentored on matters relating to their terms and conditions of service	Staff mentored on matters relating to their terms and conditions of service	Staff mentored on matters relating to their terms and conditions of service
	Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta	Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta	Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta	Personnel data in form of staff lists, leave roster, probationers' register and schedule of sta
221002 Workshops and Seminars	20,000	16,128	81 %	16,128
221003 Staff Training	6,000	1,922	32 %	1,922
227001 Travel inland	4,000	4,557	114 %	2,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	22,607	75 %	20,207
Donor Dev:	0	0	0 %	0
Total:	30,000	22,607	75 %	20,207

Reasons for over/under performance: A lot of capacity building gaps were identified and the means to bridge them are limited in terms of the resources available.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Four Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	One Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	One Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.	One Technical backstopping/support supervision visits provided to staff in the sub-counties in areas of service provision.
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and c	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and c	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and c
221002 Workshops and Seminars	5,000	2,063	41 %	2,063
221011 Printing, Stationery, Photocopying and Binding	9,445	1,151	12 %	100
221017 Subscriptions	6,000	0	0 %	0
227001 Travel inland	10,911	8,345	76 %	1,656

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228004 Maintenance – Other	162,388	19,753	12 %	17,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,136	31,312	21 %	21,012
Gou Dev:	44,608	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,744	31,312	16 %	21,012

Reasons for over/under performance: Normal progress

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

	Four Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year.	One Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year.		
	Open Talk shows (Barraza’s) coordinated and conducted in all the 13 LLGs at least once quarterly.	Open Talk shows (Barraza’s) coordinated and conducted in all the 13 LLGs at least once quarterly.		
	Four Radio tal	Four Radio talk		
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	4,720	94 %	4,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,720	52 %	4,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,720	52 %	4,720

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Office furniture, equipment and stationery distributed	Office furniture, equipment and stationery distributed	Office furniture, equipment and stationery distributed	Office furniture, equipment and stationery distributed
	Follow up on payment of utility bills undertaken	Follow up on payment of utility bills undertaken	Follow up on payment of utility bills undertaken	Follow up on payment of utility bills undertaken
	Inventory of items issued to users prepared	Inventory of items issued to users prepared	Inventory of items issued to users prepared	Inventory of items issued to users prepared
	Lower Support staff supervised	Lower Support staff supervised	Lower Support staff supervised	Lower Support staff supervised
	Venues for meetings and office functions organized	Venues for meetings and office functions organized	Venues for meetings and office functions organized	Venues for meetings and office functions organized
	Maintenance of	Maintenance of	Maintenance of	Maintenance of
221002 Workshops and Seminars	2,000	1,000	50 %	0
227001 Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,000	1,000	20 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,000	1,000	20 %
Reasons for over/under performance:	Normal progress			

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.	Payroll and staffing control system managed, maintained once in a month, and 1428 pays lips printed every month.		
	Staff lists and related personnel records compiled, reviewed and safely kept.	Staff lists and related personnel records compiled, reviewed and safely kept.		
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,000	0	0 %

Reasons for over/under performance:

Output : 138111 Records Management Services

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%age of staff trained in Records Management	(50) Operation and maintenance of internet facility conducted once every month Records received, registered and classified Files opened for keeping classified information and closed when due Information and mails routed to officers responsible for action R	(13)Operation and maintenance of internet facility conducted once every month Records received, registered and classified Files opened for keeping classified information and closed when due Information and mails routed to officers responsible for action	R	
Non Standard Outputs:	3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices One Heavy duty printer cum photocopier procured and supplied to the District Central Registry. 3 Consultaion visits and dispatch of documents conduct	3 Office desks and 3 office Chairs/furniture procured and supplied to the District Registry Offices One Heavy duty printer cum photocopier procured and supplied to the District Central Registry. 3 Consultaion visits and dispatch of documents conduct		
221002 Workshops and Seminars	1,000	855	86 %	855
221008 Computer supplies and Information Technology (IT)	1,000	170	17 %	0
221011 Printing, Stationery, Photocopying and Binding	100	10	10 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	400	350	88 %	150
227001 Travel inland	2,400	1,906	79 %	948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,291	66 %	1,953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,291	66 %	1,953
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction once every quarter.			Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction once every quarter.	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Office furniture procured and supplied (conference tables and chairs), (Ugx 24,764,815)	()		(2)2 Blocks of Administrative buildings constructed for Budaka sub-county and Kakule sub-county	()
Non Standard Outputs:	Administration block at Budaka and Kakule sub-counties each at (Ugx 60,000,000 with a total of Ugx 120,000,000) constructed;			Walkways constructed at the District headquarters	
	Lyama Sub-County administration block renovated, (Ugx 30,000,000);			Parking yard for vehicles and landscaping of the District compound constructed	
	District Planning Unit block renovated, (Ugx 12,735,185)			Projects supervised and monitored	
281504 Monitoring, Supervision & Appraisal of capital works	44,043	30,238	69 %		13,622
312101 Non-Residential Buildings	130,000	62,783	48 %		62,783
312104 Other Structures	43,735	0	0 %		0
312203 Furniture & Fixtures	30,000	0	0 %		0

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312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,778	93,021	36 %	76,405
Donor Dev:	0	0	0 %	0
Total:	259,778	93,021	36 %	76,405
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	988,618	494,309	50 %	247,155
<i>Non-Wage Reccurent:</i>	1,062,862	819,898	77 %	585,951
<i>GoU Dev:</i>	334,386	115,628	35 %	96,612
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,385,866	1,429,835	59.9 %	929,718

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(20/10/2017) 1. One Annual performance report submitted to the District Council and Other Government MDAs	(1)		(20/10/2017) 2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders.	(2018-01-15) 2. One Financial report prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders.
	2. Four Financial reports prepared and submitted to the Accounting Officer, the District Chairperson, and other stakeholders.			3. Financial accountabilities and other public resources in the sub-counties enforced and locally raised revenue mobilization an	3. Financial accountabilities and other public resources in the sub-counties enforced and locally raised revenue mobilization an
Non Standard Outputs:	Monthly staff salaries verified for both the District and sub-county staff			resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.	resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.
	Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced four times a year.			General operational service activities carried out i.e. coordination meetings, invitations and other functions related to finan	General operational service activities carried out i.e. coordination meetings, invitations and other functions related to financial
	General				
211101 General Staff Salaries	94,264	47,132	50 %		27,034
221002 Workshops and Seminars	2,000	960	48 %		600
221008 Computer supplies and Information Technology (IT)	2,500	370	15 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	17,340	87 %		0
221012 Small Office Equipment	2,000	2,101	105 %		510
221014 Bank Charges and other Bank related costs	500	217	43 %		217
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
227001 Travel inland	26,141	6,918	26 %		6,918

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228002 Maintenance - Vehicles	5,000	658	13 %	0
Wage Rect:	94,264	47,132	50 %	27,034
Non Wage Rect:	88,141	36,064	41 %	15,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	182,406	83,196	46 %	42,778

Reasons for over/under performance: The department has no vehicle and it is under staffed.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(57272000) 1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, and Nansanga. 2. Four Revenue mobilisation initiatives conduc	(14318000)1. Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, and Nansanga. 2. Four Revenue mobilisation initiatives conduc	(25916150)Local service tax received and transferred to the benefiting entitles Monthly i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, and Nansanga. 2. Four Revenue mobilisation initiatives conduc
Value of Other Local Revenue Collections	(174186000) Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs	(43546500)Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs	()Revenue mobilisation initiatives conducted by the District task force Tax payers sensitised on new taxes and their obligations of tax payment. Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs
Non Standard Outputs:	Four Revenue mobilisation initiatives conducted by the District Revenue task force Tax payers sensitised on new taxes and their obligations of tax payment Quarterly. Revenue collection in LLGs supervised and monthly financial returns submitted to	One Revenue mobilisation initiatives conducted by the District Revenue task force Tax payers sensitised on new taxes and their obligations of tax payment Quarterly. Revenue collection in LLGs supervised and monthly financial returns submitted to t	One Revenue mobilisation initiatives conducted by the District Revenue task force Tax payers sensitised on new taxes and their obligations of tax payment Quarterly. Revenue collection in LLGs supervised and monthly financial returns submitted

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221002 Workshops and Seminars	2,000	1,300	65 %	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	7,823	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,123	70 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	9,123	70 %	1,300

Reasons for over/under performance: The department lacks the vehicle to mobilize the local revenue.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(30/03/2017) 1. () Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Pe	(15/02/2017)1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Pe	(2017-03-30)1. Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Prepared
Date for presenting draft Budget and Annual workplan to the Council	(13/04/2017) () Preparation of dept workplans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentaions for presented to the District Council for approval done.	(14/04/2017)Consolidation of district draft budget and annual work plan conducted	()The budget was finalized and given to user department.
Non Standard Outputs:	Preparation of dept workplans and budgets supervised throughout the year.	Preparation of dept workplans and budgets supervised throughout the Quarer	Preparation of dept workplans and budgets supervised throughout the Quarter.

221002 Workshops and Seminars	7,000	5,390	77 %	4,796
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227001 Travel inland	4,000	2,230	56 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,620	69 %	7,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	7,620	69 %	7,026

Reasons for over/under performance: The Department is under staffed.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/08/2017) 1. () Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t	(30/08/2017)1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout t	()1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout.
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Non Standard Outputs:

Preparation and submission of accountability statements conducted every quarter.

N/A

221002 Workshops and Seminars	2,000	1,780	89 %	790
221011 Printing, Stationery, Photocopying and Binding	2,000	204	10 %	204
227001 Travel inland	5,373	5,107	95 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,373	7,091	76 %	4,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,373	7,091	76 %	4,994

Reasons for over/under performance: The Department is under staffed.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	1. Monitoring, supervision and appraisal of capital works done quarterly 2. Filling cabinets procured and distributed to the deserving finance staff 3. 2 Laptops and Printer procured and supplied. 4. Office furniture procured and supplied 5.soler			1. Monitoring, supervision and appraisal of capital works done quarterly 2. Filling cabinets procured and distributed to the deserving finance staff	1. Monitoring, supervision and appraisal of capital works done quarterly 2. Filling cabinets procured and distributed to the deserving finance staff
281504 Monitoring, Supervision & Appraisal of capital works	3,000	10,293	343 %		10,293
312202 Machinery and Equipment	3,000	0	0 %		0
312203 Furniture & Fixtures	9,000	0	0 %		0
312213 ICT Equipment	5,000	1,400	28 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	11,693	58 %		11,693
Donor Dev:	0	0	0 %		0
Total:	20,000	11,693	58 %		11,693
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	<i>94,264</i>	<i>47,132</i>	<i>50 %</i>		<i>27,034</i>
<i>Non-Wage Reccurent:</i>	<i>121,514</i>	<i>59,898</i>	<i>49 %</i>		<i>29,065</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>11,693</i>	<i>58 %</i>		<i>11,693</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>235,778</i>	<i>118,723</i>	<i>50.4 %</i>		<i>67,792</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:					
	Lower councils supervised and monitored by the District Executive Committee; The performance of the council at the end of each financial year evaluated against the approved work plans and budgets Communities mobilized and sensitized in initiating,	Financial and physical reports for quarter 2 from sectors scrutinized and discussed in the Standing committee meetings and the Council		Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the Council	Financial and physical reports for quarter 2 from sectors scrutinized and discussed in the Standing committee meetings and the Council
211101	General Staff Salaries	31,706	15,853	50 %	7,927
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	39,161	16,950	43 %	16,950
211103	Allowances	67,800	33,383	49 %	12,609
221010	Special Meals and Drinks	6,000	3,340	56 %	1,340
221011	Printing, Stationery, Photocopying and Binding	2,000	1,830	92 %	808
221012	Small Office Equipment	2,500	1,244	50 %	817
221014	Bank Charges and other Bank related costs	1,500	717	48 %	299
222001	Telecommunications	1,500	400	27 %	200
222003	Information and communications technology (ICT)	1,062	0	0 %	0
227001	Travel inland	40,000	29,498	74 %	10,528
227002	Travel abroad	10,000	10,000	100 %	0
228002	Maintenance - Vehicles	10,000	3,615	36 %	2,400
	Wage Rect:	31,706	15,853	50 %	7,927
	Non Wage Rect:	181,523	100,977	56 %	45,951
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	213,229	116,830	55 %	53,878
Reasons for over/under performance: Inability of some councilors to internalize the required laws.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	16 District contracts committee meeting conducted for procurement services	District contracts committee sat four times and pre-qualified 60 firms in various activities and 23 tenders awarded	01 District contracts committee meeting conducted for procurement services	District contracts committee sat four times and pre-qualified 60 firms in various activities and 23 tenders awarded	
	Technical evaluation committee meetings conducted to evaluate bids		Lists of responsive bidders prepared and published		
	Lists of responsive bidders prepared and published				
	Goods and services procured in a timely and cost-effective				
211103 Allowances	7,500	5,860	78 %	1,980	
221001 Advertising and Public Relations	5,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	2,000	1,280	64 %	0	
221010 Special Meals and Drinks	1,000	440	44 %	440	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,795	90 %	110	
221012 Small Office Equipment	500	0	0 %	0	
222003 Information and communications technology (ICT)	1,000	640	64 %	0	
227001 Travel inland	2,000	2,435	122 %	1,570	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	12,450	59 %	4,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,000	12,450	59 %	4,100

Reasons for over/under performance: Some of the service providers do not understand the procurement process and therefore delay the process by asking for administrative reviews.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	Conducted restructuring of staff in CBS, Finance Administration and other departments for retention, confirmed 12 staff in appointment, lifted interdiction of one staff, and regularized appointment of four Education Assistants.	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	Conducted restructuring of staff in CBS, Finance Administration and other departments for retention, confirmed 12 staff in appointment, lifted interdiction of one staff, and regularized appointment of four Education Assistants.
	Vacancies for unfilled posts advertised and recruitment conducted		Vacancies for unfilled posts advertised and recruitment conducted	
	Deci			

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,300	5,400	126 %	1,900
211103 Allowances	15,253	5,130	34 %	1,630
221001 Advertising and Public Relations	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %	0
221010 Special Meals and Drinks	2,000	390	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,649	110 %	71
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	100	20 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	4,000	4,076	102 %	1,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,553	17,045	49 %	5,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,553	17,045	49 %	5,353

Reasons for over/under performance: The composition of the Five members is incomplete, therefore this affects the quorum in case a member is absent.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(30) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Towns and trad	(61) Two meetings were held in which 19 files were forwarded to the ministry of lands for tittling. One quarterly report and board minutes were prepared.	(10) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated Towns and trad	(19) Two meetings were held in which 19 files were forwarded to the ministry of lands for tittling. One quarterly report and board minutes were prepared.
Non Standard Outputs:	Construction sites and buildings in town/ trading centres inspected District planning information, equipment and records kept. The capacity of the area land committee built	Two meetings were held in which 19 files were forwarded to the ministry of lands for tittling. One quarterly report and board minutes were prepared.	Construction sites and buildings in town/ trading centres inspected District planning information, equipment and records kept. The capacity of the area land committee built	Two meetings were held in which 19 files were forwarded to the ministry of lands for tittling. One quarterly report and board minutes were prepared.

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211103 Allowances	4,000	2,440	61 %	1,440
221008 Computer supplies and Information Technology (IT)	200	30	15 %	0
221010 Special Meals and Drinks	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	800	640	80 %	360
221012 Small Office Equipment	200	50	25 %	0
227001 Travel inland	2,000	680	34 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,240	53 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,240	53 %	2,240

Reasons for over/under performance: The capacity of the area land committees need to be built

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(10) Minutes of the LGDPAC meetings taken where 3 reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG LGDPAC reports submitted to the District Co	(0)	(2)Minutes of the LGDPAC meetings taken where 02 reports of the Auditor General and 01 Chief Internal Auditor and 01 report for senior internal auditor, are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG	(0)
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Non Standard Outputs:

211103 Allowances	8,640	5,200	60 %	2,520
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221010 Special Meals and Drinks	2,000	790	40 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	830	83 %	430
221012 Small Office Equipment	500	0	0 %	0
222003 Information and communications technology (ICT)	360	90	25 %	0
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,160	48 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	7,160	48 %	3,500

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed an	(1) One council meeting was held in which State of the district address by the District chairperson was discussed, DPAC members approved, Budaka town council recommended to Municipal status and standing committee reports discussed.	(1)Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed an	(1)One council meeting was held in which State of the district address by the District chairperson was discussed, DPAC members approved, Budaka town council recommended to Municipal status and standing committee reports discussed.
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	16,100	4,800	30 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	4,800	30 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,100	4,800	30 %	2,400
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council register maintained Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommend	Each of the three standing committees held one meeting in which half year budget performance and BFP for 2018-2019 were discussed.	ouncil register maintained Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommenda	Each of the three standing committees held one meeting in which half year budget performance and BFP for 2018-2019 were discussed.
211103 Allowances	16,100	4,800	30 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	4,800	30 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,100	4,800	30 %	2,300
Reasons for over/under performance:	Normal progress			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>31,706</i>	<i>15,853</i>	<i>50 %</i>	<i>7,927</i>
<i>Non-Wage Reccurent:</i>	<i>292,276</i>	<i>151,472</i>	<i>52 %</i>	<i>65,844</i>

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	323,982	167,325	51.6 %	73,771

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:	Departmental activities coordinated Staff (15 in number) mentored, supervised and paid salary	18 staff paid salary 1 m/vehiclerepaired monitotring done visited MAAIF Officestationery procured		Departmental activities coordinated Staff (15 in number) mentored, supervised and paid salary	18 staff paid salary 1 m/vehiclerepaired monitotring done visited MAAIF Officestationery procured
211101 General Staff Salaries	194,465	48,616	25 %		0
221002 Workshops and Seminars	1,700	2,898	170 %		1,596
221008 Computer supplies and Information Technology (IT)	7,900	740	9 %		0
221009 Welfare and Entertainment	2,500	1,302	52 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,610	64 %		935
221012 Small Office Equipment	3,499	1,252	36 %		1,074
221014 Bank Charges and other Bank related costs	1,091	526	48 %		301
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	12,000	15,913	133 %		11,756
228002 Maintenance - Vehicles	8,000	250	3 %		250
273102 Incapacity, death benefits and funeral expenses	300	0	0 %		0
	Wage Rect:	194,465	48,616	25 %	0
	Non Wage Rect:	27,091	23,189	86 %	15,912
	Gou Dev:	13,400	1,302	10 %	0
	Donor Dev:	0	0	0 %	0
	Total:	234,956	73,108	31 %	15,912

Reasons for over/under performance: Transport facility for sub county staff limited. Procurement process for development projects not completed.

Output : 018202 Crop disease control and marketing

N/A

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Non Standard Outputs:	Farmers trained in soil fertility and VODP activities	farmer training monitoring	Farmers trained in soil fertility and VODP activities	Farmer training in VODP, monitoring,
	Management and coordination meetings conducted		Management and coordination meetings conducted	
	Farmer learning platforms established		Farmer learning platforms established	
	Farmer trainings conducted		Farmer trainings conducted	
	Surveillance and data collection conducted		Surveillance and data collection conducted	
	Gender mainstreaming at communi		Gender mainstreaming at communit	
221002 Workshops and Seminars	2,000	3,921	196 %	1,921
221008 Computer supplies and Information Technology (IT)	500	1,313	263 %	813
221010 Special Meals and Drinks	1,000	2,930	293 %	1,930
224006 Agricultural Supplies	15,000	5,153	34 %	153
227001 Travel inland	26,500	13,647	51 %	3,647
	Wage Rect:	0	0 %	0
	Non Wage Rect:	15,000	33 %	0
	Gou Dev:	30,000	73 %	8,464
	Donor Dev:	0	0 %	0
	Total:	45,000	60 %	8,464

Reasons for over/under performance: Procurement was underway for development projects

Output : 018204 Livestock Health and Marketing

No. of livestock vaccinated	(100000) 10,000 birds vaccinated against new castle diseases, gumboro and Fowl pox 5000 cattle vaccinated against tick borne diseases 1000 pets vaccinated against rabies	(8000) 8000 doses of NCD; 8000 doses gumboro 100 pakts keprocerl; 400pkts of chick formula	(25000)10,000 birds vaccinated against new castle diseases, gumboro and Fowl pox 5000 cattle vaccinated against tick borne diseases 1000 pets vaccinated against rabies	(8000)Procured: 8000 doses of NCD; 8000 doses gumboro 100 pakts keprocerl; 400pkts of chick formula
No. of livestock by type undertaken in the slaughter slabs	(1560) 785 cattle in town council 398 shoats in town council 377 pigs in town coucil	(622) budaka Town council Iki iki s/c Kamonkoli S/c Kachomo S/c	(390)196.25 cattle in town council 99.5 shoats in town council 94.25 pigs in town coucil	(432)287 in town council 146 in iki iki s/c
Non Standard Outputs:	A.I services delivered to farmers Animal clinic operationalised	nil	A.I services delivered to farmers	No AI services by our staff.
221002 Workshops and Seminars	6,500	0	0 %	0

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224006 Agricultural Supplies	5,122	2,000	39 %	2,000
227001 Travel inland	9,000	6,620	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	6,620	43 %	0
Gou Dev:	5,122	2,000	39 %	2,000
Donor Dev:	0	0	0 %	0
Total:	20,622	8,620	42 %	2,000

Reasons for over/under performance: AHOs at sub counties not recognised yet we did not attract VOs. Lck of semen straws and liquid nitrogen two staff are to go for training as AI technicians.

Output : 018205 Fisheries regulation

No. of fish ponds construsted and maintained	(1) Aquaculture promoted in all sub counties of the district	(0) Nil	(1)Aquaculture promoted in all sub counties of the district	(0)Not yet.
No. of fish ponds stocked	(3) Fish farming demonstrated in Kachomo,, katira and Nansanga sub county.	(0) NII	(2)Fish farming demonstrated in Kachomo, budaka, katira and Nansanga sub county.	(0)For the next quarter
Quantity of fish harvested	(10000) Farmed fish harvested in Budaka Town coouncil, Kamonkoli, kameruka and Mugiti sub counties.	(300) 180 kg harvested in Kamonkoli 120 kg harvested in Kaderuna	(250)Farmed fish harvested in Budaka Town coouncil, Kamonkoli, kameruka and Mugiti sub counties.	(300)180 kg harvested in Kamonkoli 120 kg harvested in Kaderuna
Non Standard Outputs:	Aquaculture practices harmonized with national guideline	Visited MAAIF DAMD. Kajjansi, monitoring	Aquaculture practices harmonized with national guideline	Visited MAAIF DAMD. Kajjansi, monitoring
221002 Workshops and Seminars	2,200	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
224006 Agricultural Supplies	6,900	0	0 %	0
227001 Travel inland	4,100	1,324	32 %	0
228004 Maintenance – Other	3,700	2,278	62 %	2,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	1,324	14 %	0
Gou Dev:	8,700	2,278	26 %	2,278
Donor Dev:	0	0	0 %	0
Total:	18,300	3,601	20 %	2,278

Reasons for over/under performance: Procurement for inputs underway

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetse fly population controlled in the sub counties of Nansanga, budaka, naboia, Kamonkoli, kabuna, kaderuna	(0) Nil	(25)Tsetse fly population controlled in the sub counties of Nansanga, budaka, naboia, Kamonkoli, kabuna, kaderuna	(0)Procurement of traps in process
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Non Standard Outputs:	Productive entomology promoted in all sub counties.	25 farmers trained 1 monitoring 1 visited MAAIF	Productive entomology prooted s.	25 farmers trained monitoring visited MAAIF
221002 Workshops and Seminars	1,000	250	25 %	250
224006 Agricultural Supplies	12,203	2,000	16 %	2,000
227001 Travel inland	6,219	3,812	61 %	2,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,319	4,062	39 %	3,002
Gou Dev:	9,103	2,000	22 %	2,000
Donor Dev:	0	0	0 %	0
Total:	19,422	6,062	31 %	5,002

Reasons for over/under performance: Procurement process at award level.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) sensitization meetings conducted in Iki iki and Budaka sub counties	()	(1)one radio Talk show conducted in the Quarter.	()
No of businesses inspected for compliance to the law	(85) Businesses inspected for compliance in all sub counties.	()	(25)Businesses inspected for compliance in all sub counties.	()
Non Standard Outputs:				
227001 Travel inland	2,500	1,228	49 %	603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,228	49 %	603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,228	49 %	603

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Communities sensitized on entrprise development in radio talkshows	()	(1)01 Community sensitized on entrprise development in radio talkshows	()
No of businesses assited in business registration process	(40) Businesses assisted in registration process	()	(10)10 Businesses assisted in registration process	()
No. of enterprises linked to UNBS for product quality and standards	(20) 20 Enterprises linked to UNBS for Product quality and Standards conducted. Technical and supervision conducted.	()	(5)05 Enterprises linked to UNBS for Product quality and Standards conducted. Technical and supervision conducted.	()

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Non Standard Outputs:	Communitiessensitized on business registration		Communitiessensitized on business registration		
221002 Workshops and Seminars	3,000	1,463	49 %		789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,463	49 %		789
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,463	49 %		789

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(25) Cooperatives supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna	(0)	(05)05 Cooperatives supervised in the s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna	(0)	
No. of cooperatives assisted in registration	(16) Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna	(0)	(04)04 Co-operatives registered in s/counties of Lyama, Nansanga, Budaka T/council, Budaka, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo, Kaderuna, Kadimukoli, Tademer, Kakoli and Kabuna	(0)	
Non Standard Outputs:					
227001 Travel inland	3,000	2,750	92 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,750	92 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,750	92 %		2,000

Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

N/A					
Non Standard Outputs:	Sector activities coordinated and one radio talk Show conducted.	2 reports submitted to line ministry.		1 report submitted to line ministry	

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221008 Computer supplies and Information Technology (IT)	2,500	1,740	70 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,740	70 %	941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,740	70 %	941
Reasons for over/under performance:	There was redeployment of staff to the sector with new staff as DCO and another as a Commercial Officer. The now new department of Commerce needs adequate office accommodation.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>194,465</i>	<i>48,616</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>88,509</i>	<i>47,376</i>	<i>54 %</i>	<i>23,246</i>
<i>GoU Dev:</i>	<i>66,325</i>	<i>29,544</i>	<i>45 %</i>	<i>14,742</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>349,300</i>	<i>125,535</i>	<i>35.9 %</i>	<i>37,988</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(11119) the NGO facilities will provide basic care services to 11119 patients in OPD facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary	(1883) 1883 people visited NGO Hospital with various illness to seek for care and treatment		(2780)Mentorship, coaching and technical support supervision will conducted.	(1883)1883 people visited NGO Hospital with various illness to seek for care and treatment
Number of inpatients that visited the NGO Basic health facilities	(400) the NGO facilities plan to admit 400 patients in the three facilities of Namengo HCIII	(125) 125 people were admitted in various NGO health centers for care and treatment		(100)Mentorship, coaching and technical support supervision will conducted.	(125)125 people were admitted in various NGO health centers for care and treatment
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) The Ngo health facilities plan to conduct 400 deliveries by the help of a trained health worker	(50) 50 mothers safely delivered in various NGO facilities with the help of a trained health workers		(100)Mentorship, coaching of midwives will be conducted, Conducting technical Support supervision	(50)50 mothers safely delivered in various NGO facilities with the help of a trained health workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(478) 478 children under one year are to be immunized with pentavalent vaccine in the facilities in three NGO Health facilities of Marah Clinic ,Siita Save life and Namengo Dispensary	(94) 94 children under one year were immunized with the third doze of pentavalent vaccines		(120)Mentorship, coaching and technical support supervision will conducted. Procurement of vaccines, gas cylinders and fridges	(94)94 children under one year were immunized with the third doze of pentavalent vaccines
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	44,000	13,137	30 %		11,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,000	13,137	30 %		11,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,000	13,137	30 %		11,000
Reasons for over/under performance:	N/A				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(199) the District has 199 trained health workers in different fields of specialities	(215) 215 health workers were recruited and deployed		(199)Technical support supervision and recruitment on replacement will be conducted	(215)215 health workers were recruited and deployed

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No of trained health related training sessions held.	(4) the District plan to carry out 4 health related training sessions held	(1) the department conducted training of health worker on integrated management of malaria	(1)Procurement of fund and training materials	(1)the department conducted training of health worker on integrated management of malaria
Number of outpatients that visited the Govt. health facilities.	(211264) The District plan to provide basic health care services to 211264 patients in all Government aided facilities	(36939) 36939 visited various health facilities with various illness for care and treatment	(52816)Mentorship, coaching, ording of essentials drugs will be done, technical support supervision will be carried out	(36939)36939 visited various health facilities with various illness for care and treatment
Number of inpatients that visited the Govt. health facilities.	(3000) The District plan to admit 3000 patients in different Government Health Facilities	(1730) 1730 were admitted in various government facilities for treatment	(750)Mentorship, Ording of essentials drugs will be done, technical support supervision will be carried out. Procurement of Patients Beds	(1730)1730 were admitted in various government facilities for treatment
No and proportion of deliveries conducted in the Govt. health facilities	(6147) 6147 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services.	(1271) 1271 mothers safely delivered in different health facilities with the help of a trained health workers	(1537)Supply of maternity equipment and services, Mentorship, coaching of midwives will be conducted Ording of essentials drugs will be done, technical support supervision will be carried out	(1271)1271 mothers safely delivered in different health facilities with the help of a trained health workers
% age of approved posts filled with qualified health workers	(84) Basic health services are to be provided by at least 85% of qualified staff in all Government aided facilities.	(76) the district has a staffing level of 76% able to provide basic primary health care	(76)Technical support supervision and recruitment on replacement will be conducted	(76)the district has a staffing level of 76% able to provide basic primary health care
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) The District plan functionalized the existing, trained and reporting 3 VHTS per village	(99) the district has 3 functional VHTs in each village	(99)Technical support supervision of the VHTs	(99)the district has 3 functional VHTs in each village
No of children immunized with Pentavalent vaccine	(8606) the District plan to immunized 8606 children with the third doze of pentavalent vaccine	(1461) 1461 children under one year of age were immunized with the third doze of pentavalent vaccine	(2152)Ording of essentials drugs will be done, technical support supervision will be carried out Procurement of vaccines, gas cylinders and fridges	(1461)1461 children under one year of age were immunized with the third doze of pentavalent vaccine
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	116,428	57,928	50 %	28,921

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263366 Sector Conditional Grant (Wage)	1,311,502	654,751	50 %	334,796
Wage Rect:	1,311,502	654,751	50 %	334,796
Non Wage Rect:	116,428	57,928	50 %	28,921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,427,930	712,679	50 %	363,717

Reasons for over/under performance: N/A

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(200) Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a	(90) 90 standard pit latrines were constructed in the villages during the quarter	(50)Annual District sanitation forum and Lyama sub-county level advocacy conducted Community led total sanitation scaled up to trigger 31 identified villages, follow up 31 newly triggered villages, follow up old uncertified villages, verify 52 ODF villages a	(90)90 standard pit latrines were constructed in the villages during the quarter
No of villages which have been declared Open Deafecation Free(ODF)	(1) The District plan to Declare atleast on one village ODF.	(5) 5 villages were declared ODF during the quarte	(1)The District plan to Declare atleast on one village ODF.	(5)5 villages were declared ODF during the quarter
Non Standard Outputs:		There was pre-triggering and triggering in the villages of Lyama, Naboa, Budaka S/c Kakule S/C, there was Follow-ups, Certification of ODF Villages and Review meetings		There was pre-triggering and triggering in the villages of Lyama, Naboa, Budaka S/c Kakule S/C, there was Follow-ups, Certification of ODF Villages and Review meetings

242003 Other	89,284	30,692	34 %	14,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,284	30,692	34 %	14,696
Donor Dev:	0	0	0 %	0
Total:	89,284	30,692	34 %	14,696

Reasons for over/under performance: Delay release of Funds
Political interference especially when it comes to enforcement
Community attitude toward sanitation
Land wrangles in Lyama S/C
Operation Wealth Creation inputs also brought resistances

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
N/A				
312104 Other Structures	60,000	299	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	299	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	299	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Consultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment i		Consultation visits to MDAs conducted, Monthly health staff salaries paid Support supervision of HCIIIs, HCIIIs, HCIVs and NGO HCs carried out. The annual planning retreat coordinated and conducted. Performance review meeting conducted, Equipment i	
221002 Workshops and Seminars	20,332	4	0 %	4
227001 Travel inland	93,110	40,901	44 %	31,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,110	12,901	68 %	3,797
Gou Dev:	0	0	0 %	0
Donor Dev:	94,332	28,004	30 %	28,004
Total:	113,442	40,905	36 %	31,801

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal		Support supervision and monitoring of VHTs conducted, Spot checks on routine immunization conducted, HIV/AIDS interventions mainstreamed in all sector plans, Quarterly surveillance to ensure adherence to minimum health standards by the private heal	

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221002 Workshops and Seminars	1,000	972	97 %	648
221008 Computer supplies and Information Technology (IT)	1,000	480	48 %	480
221011 Printing, Stationery, Photocopying and Binding	2,000	1,131	57 %	564
221012 Small Office Equipment	1,000	600	60 %	400
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	8,853	7,144	81 %	3,144
228002 Maintenance - Vehicles	7,000	1,206	17 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,453	11,533	54 %	5,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,453	11,533	54 %	5,442
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,311,502</i>	<i>654,751</i>	<i>50 %</i>	<i>334,796</i>
<i>Non-Wage Reccurent:</i>	<i>200,992</i>	<i>95,499</i>	<i>48 %</i>	<i>49,160</i>
<i>GoU Dev:</i>	<i>149,284</i>	<i>30,991</i>	<i>21 %</i>	<i>14,696</i>
<i>Donor Dev:</i>	<i>94,332</i>	<i>28,004</i>	<i>30 %</i>	<i>28,004</i>
<i>Grand Total:</i>	<i>1,756,110</i>	<i>809,245</i>	<i>46.1 %</i>	<i>426,656</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
No. of textbooks distributed	(1) Management of PLE 2017 conducted in the District in all registered centres	(1) Management of PLE 2017 was conducted in the District in all registered centres	0		(1)Management of PLE 2017 was conducted in the District in all registered centres
Non Standard Outputs:	Management of PLE 2017 conducted in the District in all registered centres	N/A			N/A
227001 Travel inland	7,694	5,956	77 %		3,803
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,694	5,956	77 %		3,803
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,694	5,956	77 %		3,803
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(921) Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI	(921) Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI		(921)Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI	(921)Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county: Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI
No. of qualified primary teachers	(921) Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:	(921) Salaries of 921 teachers was verified and paid on a monthly basis as per the monthly payroll		(921)Salaries of 921 teachers vrefied and paid on a monthly baisis as per the breakdown hereunder per sub-county:	(921)Salaries of 921 teachers was verified and paid on a monthly basis as per the monthly payroll

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No. of pupils enrolled in UPE	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017	(67177) UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017
No. of student drop-outs	(150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.	(150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.	(150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.	(150) 150 pupils expected to drop out in the District as a whole from both Government and Private schools.
No. of Students passing in grade one	(160) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.	(157) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools.	(160) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools by SDS.	(157) 160 pupils passing in grade one in all the District Government aided and private schools. Reading materials procured and distributed to schools.
No. of pupils sitting PLE	(4496) 4800 pupils registered in all the schools in the District for sitting PLE .	(4496) 4496 pupils registered in all the schools in the District for sitting PLE .	(4496) 4496 pupils registered in all the schools in the District for sitting PLE .	(4496) 4496 pupils registered in all the schools in the District for sitting PLE .
Non Standard Outputs:	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.	Approved education and development plans, strategies, and council decisions implemented.
263366 Sector Conditional Grant (Wage)	5,423,286	2,788,274	51 %	1,417,137
263367 Sector Conditional Grant (Non-Wage)	691,209	142,406	21 %	0
Wage Rect:	5,423,286	2,788,274	51 %	1,417,137
Non Wage Rect:	691,209	142,406	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,114,494	2,930,680	48 %	1,417,137

Reasons for over/under performance: Child labor around the swamp belt of river Namatala Sub counties is a strong factor for school drop out.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) 2 classroom block constructed at Kadimukoli p/s under DDEG	() Staff House constructed at Naboa Parents p/s under DDEG	(2) 2 classroom block constructed at Kadimukoli p/s under DDEG	() Staff House constructed at Naboa Parents p/s under DDEG
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Non Standard Outputs:		N/A		N/A		
312101 Non-Residential Buildings	47,000	3,386	7 %	1,071		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	47,000	3,386	7 %	1,071		
Donor Dev:	0	0	0 %	0		
Total:	47,000	3,386	7 %	1,071		
Reasons for over/under performance:		N/A				
Output : 078181 Latrine construction and rehabilitation						
No. of latrine stances constructed	(35) Construction of 5 lined stance pit-Latrine, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county,Kerekerene p/s in Katira Sub county ,Naboa p/s in Naboa Sub c	(35) Construction of 5 lined stance pit-Latrine, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county, Kerekerene p/s in Katira Sub county and Naboa p/s in Naboa Sub county	(6)Construction of 5 lined stance pit-Latrine, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county,Kerekerene p/s in Katira Sub county and Naboa p/s in Naboa Su	(35)Construction of 5 lined stance pit-Latrine, in Bupuchai p/s S in Kameruka sub county ,Nabiketo p/s in Budaka Sub county,kakule P/s in Kakule Sub county,Bulangira p/s in Kachomo Sub county, Kerekerene p/s in Katira Sub county and Naboa p/s in Naboa Sub county		
Non Standard Outputs:		N/A		N/A		
312104 Other Structures	112,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	112,000	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	112,000	0	0 %	0		
Reasons for over/under performance:		Delayed Procurement process.				
Output : 078182 Teacher house construction and rehabilitation						
No. of teacher houses constructed	(1) Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.	(1) Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.	(1)Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.	(1)Four in one Staff House with Kitchen and pit latrine constructed at Naboa Parents School in Naboa Sub counrty.		
Non Standard Outputs:		Environmental impact assessment carried out in schools		Environmental impact assessment carried out in schools		
312102 Residential Buildings	99,629	51,201	51 %	51,201		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	99,629	51,201	51 %	51,201		
Donor Dev:	0	0	0 %	0		
Total:	99,629	51,201	51 %	51,201		

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Supply of 36 three seater Desks at Kadimukoli p/s	(0)		(1)Supply of 36 three seater Desks at Kadimukoli p/s	(0)
N/A					
312203 Furniture & Fixtures	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(12659) BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o	(12659) BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o		(12659)BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o	(12659)BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number o
No. of teaching and non teaching staff paid	(160) 160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160) 160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.		(160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.	(160)160 Teaching and non teaching staff on government pay roll paid salaries on a monthly basis.
No. of students passing O level	(1050) 1050 students passing o level in both Government aided secondary schools and Private schools in the District.	(1050)		(1050)1050 students passing o level in both Government aided secondary schools and Private schools in the District.	(1050)
No. of students sitting O level	(1459) 1459 students registering for UNEB Examination in all schools in the District.	(0)		(1459)1459 students registering for UNEB Examination in all schools in the District.	(0)

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Non Standard Outputs:	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools	Preparing staff lists, updating the payrolls, Trainings, guidance and counselling, picking results from UNEB and disbursing them to schools
263366 Sector Conditional Grant (Wage)	1,283,361	564,755	44 %	282,378
263367 Sector Conditional Grant (Non-Wage)	1,263,411	421,037	33 %	0
Wage Rect:	1,283,361	564,755	44 %	282,378
Non Wage Rect:	1,263,411	421,037	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,546,772	985,792	39 %	282,378

Reasons for over/under performance: No challenge

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	684	34 %	684
221008 Computer supplies and Information Technology (IT)	2,000	1,087	54 %	1,087
221011 Printing, Stationery, Photocopying and Binding	1,000	3,960	396 %	3,960
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	600	212	35 %	212
227001 Travel inland	82,870	35,256	43 %	35,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,670	41,199	46 %	41,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,670	41,199	46 %	41,199

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(59) 59 Primary Schools inspected on a quarterly basis for all schools in the District.	()	(15)15 Primary Schools inspected on a quarterly basis for all schools in the District.	()
No. of secondary schools inspected in quarter	(9) 07 Government and 02 Privated - Government aided schools will be inspected in this year.	()	(09)07 Government and 02 Privated - Government aided schools will be inspected in this year.	()

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No. of inspection reports provided to Council	(04) 04 Inspection reports are to be compiled and submitted to the District council and other relevant Authorities.	(0)	(01)1 Inspection report is to be compiled and submitted to the District council and other relevant Authorities.	(0)
Non Standard Outputs:	Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others		Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schoolls, Inspector of schools, office support staff amog others	
	Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl		Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterl	
221002 Workshops and Seminars	2,000	20,000	1000 %	0
221008 Computer supplies and Information Technology (IT)	2,000	946	47 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	281	28 %	0
221014 Bank Charges and other Bank related costs	400	192	48 %	0
222001 Telecommunications	1,000	200	20 %	0
227001 Travel inland	20,499	20,000	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,899	41,618	155 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,899	41,618	155 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,706,646</i>	<i>3,353,029</i>	<i>50 %</i>	<i>1,699,515</i>
<i>Non-Wage Reccurent:</i>	<i>2,077,883</i>	<i>652,217</i>	<i>31 %</i>	<i>45,002</i>
<i>GoU Dev:</i>	<i>264,029</i>	<i>54,587</i>	<i>21 %</i>	<i>52,272</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,048,559</i>	<i>4,059,833</i>	<i>44.9 %</i>	<i>1,796,789</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervision and monitoring and wages for works staff	Maintenance of road equipment (Grader,pickup,motocycle, 2 district roads committee held, general stationery and office operations,supervision and monitoring		Maintenance of Road equipment (Grder, tipper, Pick up, 2 motar cyces), 4 District roads committee meetings, general stationery, office perations, supervision and monitoring and wages for works staff	Maintenance of road equipment (Grader,pickup,motocycle, 1 district roads committee held, general stationery and office operations,supervision and monitoring
	2 laptops			2 laptops	
211101 General Staff Salaries	41,632	10	0 %		10
221002 Workshops and Seminars	6,000	1,450	24 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	3,000	300 %		3,000
227001 Travel inland	13,374	6,598	49 %		3,377
228002 Maintenance - Vehicles	87,461	20,459	23 %		18,604
	Wage Rect:	41,632	10	0 %	10
	Non Wage Rect:	112,835	31,507	28 %	24,981
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	154,467	31,517	20 %	24,991
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(0.4) First seal of Abedi - Mukamba Road	(0)		(0.1)First seal of Abedi - Mukamba Road	(0)Works of sealing Abedi Mukamba road to start in Qtr. 3
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	77,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,000	0	0 %	0

Reasons for over/under performance: Full set of equipment not yet delivered at the district for example the roller for compaction

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(70.29) 70.29 Km of Routine Manual maintenance of urban roads 2.5 Km of rouine mechanised maintenance of Kibaali- Kakoge- Kolododo- Kenkebu Culvert installation - 2 lines on Pelekeki road Swamp works on 2 swamps on Dan - Daka- Budaka ss - Lyama RD and Nankone -	(52.05) 1. 52.05km of Routine manual maintenance done 2. 150 metres of swamp raising on Dan - Daka - Budaka SS - Lyama road	(20.29)maintenance of Kibaali- Kakoge- Kolododo- Kenkebu Culvert installation - 2 lines on Pelekeki road	(27.36)Routine manual maintenance of Kenkebu,Bwase,Kolododo,MTN,Gadumire, Busikwe,Dan - Daka - Naigumya, Nakajjete -Budaka District H/Qtre,Babula. Swamp raising works of 150metres along Dan - Daka Budaka SS - Lyama road 14 new pieces of 600mm diameter culverts on Busikwe, Namengo and Dan - Daka - Budaka SS - Lyama road
Non Standard Outputs:	Culvert installation - 2 lines on Pelekeki road swamp works on 2 swamps on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD		Culvert installation - 2 lines on Pelekeki road swamp works on 2 swamps on Dan - Daka- Budaka ss - Lyama RD and Nankone - Naigumya- Nalwaya - Nansanga RD	
263367 Sector Conditional Grant (Non-Wage)	41,912	20,427	49 %	16,254

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,912	20,427	49 %	16,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,912	20,427	49 %	16,254

Reasons for over/under performance: 1. Communities around the swamp section where the road of Dan - Daka - Budaka -SS - Lyama crosses were against the development.
2. The reason for over performance on routine manual maintenance was because the roads that were maintained were fairly motorable and also not very bushy.

Output : 048157 Bottle necks Clearance on Community Access Roads

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No. of bottlenecks cleared on community Access Roads	(36) 36 Km of CARs maintained in the following subcounties: Budaka, Lyama, Nansnaga, Kameruka, Iki-Iki, Kamonkoli, Mugiti, Katira, Kakule, Naboa, Kamonkoli, Kaderuna	(0)	(9)9 Km of CARs maintained in the following subcounties: Budaka, Lyama, Nansnaga, Kameruka, Iki-Iki, Kamonkoli, Mugiti, Katira, Kakule, Naboa, Kamonkoli, Kaderuna	(0)Funds transferred to sub counties to maintain the roads
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	38,595	38,596	100 %	38,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,595	38,596	100 %	38,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,595	38,596	100 %	38,596
Reasons for over/under performance:	Funds were released in Qtr 2 and the equipment also were engaged in District works			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(291.8) 250 Km of routine manual road maintenance on all District roads 41.8 Km of routine Mechanised road maintenance of the following roads: Naboa- bulumba-iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri-Chali Naweyo-Lyama-	(232) 232km of routine manual maintenance of roads done. 45km of Routine mechanised maintenance done	(72.95)72.95 Km of routine manual road maintenance on all District roads 41.8 Km of routine Mechanised road maintenance of the following roads: Naboa- bulumba-iki-iki Ginery Naboa- Nabiketo - Namengo Uganda clays- Nyanza Nabulenzi- Sapiri-Chali Naweyo-Lyama	(227.8) 227.8km of routine manual maintenance done on the district roads. 40.1km of routine mechanised maintenance worked on.
No. of bridges maintained	(6) Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule-Kakoli Kaderuna-Kiryolo Kaderuna-Kebula- Kabuna	(1) Lyama - Naluli - Butove swamp bottle neck maintained	(2)Swamp raising and culvert works on the following roads: Kameruka - Iki-Iki Bulumba- Iki-Iki Ginnery- Naboa Kerekerene- Kavule-Kakoli Kaderuna- Kiryolo Kaderuna- Kebula-Kabuna	(0)Lyama - Naluli - Butove swamp bottle neck maintained
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	191,862	28,645	15 %	20,080

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,862	28,645	15 %	20,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,862	28,645	15 %	20,080
Reasons for over/under performance:		Under performance was due to delays in the procurement process		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,632</i>	<i>10</i>	<i>0 %</i>	<i>10</i>
<i>Non-Wage Reccurent:</i>	<i>462,204</i>	<i>119,175</i>	<i>26 %</i>	<i>99,911</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,836</i>	<i>119,185</i>	<i>23.7 %</i>	<i>99,921</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, 1 office laptop, 1scanner	Vehicle maintenance , office stationery, National consultations for 6 months		Maintenance of 1 vehiclee, 2 motorcycles, Fuel, Allowances for National consultations, general stationery, small office equipment, office utilities, internet, office furniture ,	Vehicle maintenance , office stationery, National consultations for 3 months
221008 Computer supplies and Information Technology (IT)	2,680	579	22 %		579
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	792	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	5,469	1,000	18 %		1,000
228002 Maintenance - Vehicles	3,000	2,001	67 %		2,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,441	3,580	27 %		3,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,441	3,580	27 %		3,580
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(33) 13 supervision and monitoring activities: (13 construction supervison visits, 12 inspections, 65 water and saitation promotion activities. In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A,	(33) 33 supervision and monitoring activities in the following locations: Idudi A, Likipi, Nakabale, Kabuna centre, Bulyampiti, Buloki II, Nachewu, Namukalo, Kamonkoli, Bukaligwonko		(17)17 supervision and monitoring activities: 13 supervision and monitoring activities: (13 construction supervison visits, 12 inspections, 65 water and saitation promotion activities.	(17)16 supervision and monitoring activities in the following locations: Idudi A, Likipi, Nakabale, Kabuna centre, Bulyampiti, Buloki II, Nachewu, Namukalo, Kamonkoli, Bukaligwonko
		1 regular data collection		In the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S,	1 regular data collection

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No. of water points tested for quality	(100) 100 water sources tested for quality	(50) 50 water sources tested for quality in the following locations: Kaija, Bwibere, Kaperi, Buloki, Namukumeri, Nagululu- Namusita P/S, Nakabale A, Nansansa, Tademeri, unyolo A, JamiA, Bwikomba II, Bunamwera, Kadenghe, Kameruka, Buganza, Nyanza, Bulefe, Nakatende, Bunamwera, Naluli, Bukomolo, Idudi A, Busikwe, Nalubembe	(25)25 water sources tested for quality	(25)25 water sources tested for quality 25 water sources tested for quality in the following locations: Kaija, Bwibere, Kaperi, Buloki, Namukumeri, Nagululu- Namusita P/S, Nakabale A, Nansansa, Tademeri, unyolo A, JamiA, Bwikomba II, Bunamwera, Kadenghe, Kameruka, Buganza, Nyanza, Bulefe, Nakatende, Bunamwera, Naluli, Bukomolo, Idudi A, Busikwe, Nalubembe
No. of District Water Supply and Sanitation Coordination Meetings	(5) 5 District water supply and sanitation meetings (2Biannual DWSC meetings and 3 Extension staff water meeting)	(1) 1 quarterly extension workers meeting held	(0)Planned for Q4	(1)1 quarterly extension workers meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(18) 18 Mandatory Public notices displayed in each of the LLg notice boards and at the District .	()	(18)18 Mandatory Public notices displayed in each of the LLG notice boards and at the District .	()
No. of sources tested for water quality	(100) 100 water sources tested for quality	(50) 50 water sources tested for quality in the following locations: Kaija, Bwibere, Kaperi, Buloki, Namukumeri, Nagululu- Namusita P/S, Nakabale A, Nansansa, Tademeri, unyolo A, JamiA, Bwikomba II, Bunamwera, Kadenghe, Kameruka, Buganza, Nyanza, Bulefe, Nakatende, Bunamwera, Naluli, Bukomolo, Idudi A, Busikwe, Nalubembe	(25)25 water sources tested for quality	(25)25 water sources tested for quality in the following locations: Kaija, Bwibere, Kaperi, Buloki, Namukumeri, Nagululu- Namusita P/S, Nakabale A, Nansansa, Tademeri, unyolo A, JamiA, Bwikomba II, Bunamwera, Kadenghe, Kameruka, Buganza, Nyanza, Bulefe, Nakatende, Bunamwera, Naluli, Bukomolo, Idudi A, Busikwe, Nalubembe
Non Standard Outputs:				
227001 Travel inland	14,954	5,885	39 %	4,295

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,481	2,595	27 %	2,595
Gou Dev:	5,473	3,290	60 %	1,700
Donor Dev:	0	0	0 %	0
Total:	14,954	5,885	39 %	4,295

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(109) 109 water and sanitation promotion activities. 13 Establishment of new WUCs in 13 Training of new WUCs 13 sensitisation on the critical requirements in the following locations: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi,	(89) 89 water and sanitation promotional activities	(25)25 water and sanitation promotion activities.	(25)25 Post construction support to WUCs carried out
No. of water user committees formed.	(13) 13 WUCs formed for the new planned boreholes .	()	(03)03 WUCs formed for the new planned boreholes and springs.	()
No. of Water User Committee members trained	(78) 78 Water user committee members trained (1st level training) for the 13 new planned water sources/boreholes	()	(20)20 Water user committee members trained (1st level training) for the 11 new planned water sources/boreholes	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 District Advocacy meeting at the District Headquarters	()	(1)1 District Advocacy meeting at the District Headquarters	()

Non Standard Outputs:

221002 Workshops and Seminars	11,188	1,575	14 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,188	1,575	14 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,188	1,575	14 %	1,575

Reasons for over/under performance: N/A

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:				
	Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs	Promotion of sanitation and hygiene activities in Lyama and Tademeri S/Cs	Promotion of sanitation and hygiene in Tademeri and Lyama S/Cs	Promotion of sanitation and hygiene activities in Lyama and Tademeri S/Cs
221002 Workshops and Seminars	11,000	5,000	45 %	5,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,638	3,960	46 %	3,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,638	8,960	43 %	8,960
Donor Dev:	0	0	0 %	0
Total:	20,638	8,960	43 %	8,960

Reasons for over/under performance: N/A

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

No. of public latrines in RGCs and public places	(1) Construction of a lined 5 stance public latrine at Nansanga RGC	(0)	(01)onstruction of a lined 5 stance public latrine at Tademeri RGC , Budaka S/C	(0)
N/A				
312101 Non-Residential Buildings	15,993	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,993	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,993	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(13) Construction of 13 new boreholes in the district.: Bulalaka in Iki-Iki, Nyanza, Nansanga P/S, Kabuna centre, Nakabale, Likipi, Suni A, Namukalo, Nan eye, Idudi, Nachewu, Kamonkoli opposite S/C HQtrs, Bwikomba, Nansemenye	(10) 10 new boreholes constructed in the following locations: Idudi A, Likipi, Nakabale, Kabuna Centre, Bulyampiti, Buloki II, Nachewu, Namukalo, Kamonkoli, Bukaligwonko	(6)Construction of 6 new boreholes in the district. Specific locations yet to be assessed.	(10)10 new boreholes constructed in the following locations: Idudi A, Likipi, Nakabale, Kabuna Centre, Bulyampiti, Buloki II, Nachewu, Namukalo, Kamonkoli, Bukaligwonko
No. of deep boreholes rehabilitated	(7) 7boreholes Rehabilitated : in the following locations:Buseta - Kakule, Buyemba, Busikwe, Kakule, Nyanza II, Suni A opposie suni P/S, Nyanza P/S	(0) to be done in 3rd quarter	(7)7 boreholes Rehabilitated : in the following locations: Buyemba, Nakisenye in Lyama S/C, Busikwe in Nansanga S/C, Nyanza P/S, Nyanza II, Jami in Kamonkoli	(0)to be done in 3rd quarter

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Non Standard Outputs:	Assessment of boreholes for borehole rehabilitation planning	35 boreholes assessed for rehabilitation in the following locations: Lukwasa, Buwunga, Kanyonya, Nalubembe, Suni A, Nakisenye, Budoba, Kasuleta, Namukalo, Nalugondo, Bugade, Nansenga, Nabiketo, Nawango, Namukumeri, Nampagala, Tadameri	Assessment of boreholes for borehole rehabilitation planning	10 boreholes assessed for borehole rehabilitation planning	
	Payment of retentions		Payment of retentions	Kadimikoli, Buloki, Nachewu, Bwikomba, Bulalaka, Bulooki-Kerekerene, Katira, Namajja, Busikwe, Nansenye	
312104 Other Structures		320,436	160,891	50 %	153,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	320,436	160,891	50 %	153,250
	Donor Dev:	0	0	0 %	0
	Total:	320,436	160,891	50 %	153,250
Reasons for over/under performance:	N/A				
	<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Non-Wage Reccurent:</i>	<i>34,109</i>	<i>7,750</i>	<i>23 %</i>	<i>7,750</i>
	<i>GoU Dev:</i>	<i>362,540</i>	<i>173,141</i>	<i>48 %</i>	<i>163,910</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>396,649</i>	<i>180,891</i>	<i>45.6 %</i>	<i>171,660</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:					
	1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalized and management activities conducted at the District Hqs. 3) Work plans and reports prepared and submitted and 4) Environment and natural resour	Salary for 5 staff paid for quarter 1 & 2. Made consultations visits to MWE. Supervised and monitored departmental planned activities. Operationalised NRs office. Prepared and submitted reports.		1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.	Salary for 5 staff paid for quarter 2. Made consultations visits to MWE. Operationalised NRs office. Prepared and submitted reports.
211101 General Staff Salaries	59,557	29,779	50 %		18,026
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	426	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221014 Bank Charges and other Bank related costs	200	77	39 %		0
222001 Telecommunications	400	400	100 %		400
227001 Travel inland	4,000	4,063	102 %		1,721
228002 Maintenance - Vehicles	600	550	92 %		550
228004 Maintenance – Other	215	260	121 %		260
	Wage Rect:	59,557	29,779	50 %	18,026
	Non Wage Rect:	2,641	337	13 %	260
	Gou Dev:	5,000	5,013	100 %	2,671
	Donor Dev:	0	0	0 %	0
	Total:	67,198	35,129	52 %	20,957
Reasons for over/under performance: NIL					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(50000) 50,000 trees seedling established and maintained for survival	(37200) Prepared area and planted 8ha with tree seedlings at Kabuna LFR. Weeding of planted trees at Kabuna LFR was done. Monitoring activities were conducted. Made consultation visit to MWE/FSSD - Kampala.	(12500)1) Prepare area for planting. 2) Planting trees. 3) 1st & 2nd weeding of planted trees. 4) Conduct Forestry Mgt Meetings 5) Monitor forestry activities and enforce forestry regulations. 6) Carry out tree nursery activities to produce 50,000 tree seedling	(30000)Weeding of planted trees at Kabuna LFR was done. Monitoring activities were conducted. Made consultation visit to MWE/FSSD - Kampala.
Non Standard Outputs:	1) Reforestation of Kabuna LFR completed. 2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers. 3) Forestry regulations and guidelines enforced. 4) Agro demo tended.	Nursery management continued.	1) Reforestation of Kabuna LFR completed. 2) Nursery managed to produce tree seedlings for planting on Kabuna LFR and distributing to local farmers. 3) Perimeter fence constructed around the tree nursery at the district Hqs. 4) Forestry regulations	Nursery management continued.
221002 Workshops and Seminars	1,000	0	0 %	0
224001 Medical and Agricultural supplies	13,397	11,907	89 %	2,705
227001 Travel inland	3,000	2,644	88 %	1,444
228002 Maintenance - Vehicles	800	250	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,197	14,801	81 %	4,399
Donor Dev:	0	0	0 %	0
Total:	18,197	14,801	81 %	4,399
Reasons for over/under performance:	There is a challenge of the community members appreciating the importance of restoring Kabuna LFR. Some have continued to vandalise some trees planted.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District	0	0	0
Non Standard Outputs:	Monitoring and supervision of FIEFOC 2 project activities undertaken four times annually in the District			
227001 Travel inland	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 4 Watersheds managed and management committees formed	(1) Wetland inventory was done. Trained 20 community members in Lyama Sub county on recommended wetland management practices. Prepared and submitted reports to MWE.	(1)1) Sensitize lower councilors on recommended wetland practices. 2) Conduct District wetland inventory. 3) Monitor wetlands in the district quarterly. 4) Prepare wetland work plans and reports and submitted to relevant office. 5) Conduct wetland consultat	(1)Trained 20 community members in Lyama Sub county on recommended wetland management practices. Prepared and submitted reports to MWE.
Non Standard Outputs:	1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepared and submitted	Prepared and submitted work plans and reports	1) Awareness on recommended wetland management practices Created to lower local (sub counties) councilors. 2) District Wetland inventory updated 3) Wetlands in the district quarterly monitored. 4) Wetland work plans and reports prepare	Prepared and submitted work plans and reports
221002 Workshops and Seminars	1,500	800	53 %	800
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	587	100	17 %	100
227001 Travel inland	2,969	1,722	58 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,356	2,622	49 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,356	2,622	49 %	1,300

Reasons for over/under performance: NIL

Output : 098308 Stakeholder Environmental Training and Sensitisation

Vote:571 Budaka District**Quarter2**

No. of community women and men trained in ENR monitoring	(105) Community women and men (Sub county councilors) trained in environment and natural resources management and monitoring for sustainability.	(60) 20 technical with 40 councilors in Kamonkoli, Kameruka, Budaka and Naboa Sub counties were trained on sustainable ENRs management. 10 development projects were screened.	(0)1) Conduct one radio talk show on Bugwere FM about sustainable environment and natural resources management. 2) Conduct Consultation visits. 3) Sensitize Sub county councilors on Environment management and natural resources management. 4) Monitor Sub coun	(30)10 technical with 20 councilors in Budaka and Naboa Sub counties were trained on sustainable ENRs management.	
Non Standard Outputs:	1) Sensitization on sustainable environment and natural resources management on radio. 2) Environment and Natural Resources management ordinance formulated. 3) District Development Projects screened, reviewed and monitored. 4) Consultation visits on	N/A		N/A	
221002 Workshops and Seminars		4,400	3,262	74 %	1,562
227001 Travel inland		2,000	1,952	98 %	352
228002 Maintenance - Vehicles		600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,000	5,214	74 %	1,914
	Donor Dev:	0	0	0 %	0
	Total:	7,000	5,214	74 %	1,914

Reasons for over/under performance: Nil

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

N/A

Vote:571 Budaka District

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Non Standard Outputs:	1) Survey 5 LG institutional land/sites: (Kaperi Ps, Lyama Seed School, Bulalaka Ps, Linghole Ps and Namuyago Ps)	Conducted consultations to prepare for surveying institutional land. Verified survey the 5 sites. Held physical planning meeting.	1) Survey 5 LG institutional land/sites: (Kaperi Ps, Bulalaka Ps, Linghole Ps and Namuyago Ps)	Verified survey the 5 sites. Held physical planning meeting.
	2) Hold quarterly Physical planning committee meetings.	Conducted inspection visits to Iki-Iki, Kamonkoli and Kaderuna Town Boards.	2) Hold quarterly Physical planning committee meetings.	Conducted inspection visits to Iki-Iki, Kamonkoli and Kaderuna Town Boards.
	3) Inspection of buildings sites for compliance in physical planning standards		3) Inspection of buildings sites for compliance in physical planning standards	
221002 Workshops and Seminars	3,000	490	16 %	490
221010 Special Meals and Drinks	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001 Consultancy Services- Short term	20,500	650	3 %	650
227001 Travel inland	4,000	2,090	52 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	3,230	11 %	1,990
Donor Dev:	0	0	0 %	0
Total:	30,000	3,230	11 %	1,990
Reasons for over/under performance:	NIL			
<i>Total For Natural Resources : Wage Rect:</i>	<i>59,557</i>	<i>29,779</i>	<i>50 %</i>	<i>18,026</i>
<i>Non-Wage Reccurent:</i>	<i>7,997</i>	<i>2,959</i>	<i>37 %</i>	<i>1,560</i>
<i>GoU Dev:</i>	<i>100,197</i>	<i>28,258</i>	<i>28 %</i>	<i>10,974</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,751</i>	<i>60,996</i>	<i>36.4 %</i>	<i>30,560</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	4 Coordination visits conducted for community based activities in all LLGs	2 Quarterly meeting conducted Facilitated office operations		1 Coordination visits conducted for community based activities in LLGs	1 Quarterly meeting conducted Facilitated office operations
	Quarterly coordination meetings with subcounty and District staff conducted. Community awareness and involvement in socio-economic development initiatives monitored and evalu	2 Quarterly report prepared 1 Coordination meeting conducted		Quarterly coordination meeting with subcounty and District staff conducted.	1 Quarterly report prepared
				Consultation visits on programmes with MDAs conducted	
				Quarterly reports prepared and submitted to	
211101 General Staff Salaries	103,394	51,697	50 %		25,849
227001 Travel inland	10,293	52,259	508 %		26,409
Wage Rect:	103,394	51,697	50 %		25,849
Non Wage Rect:	8,293	562	7 %		560
Gou Dev:	2,000	51,697	2585 %		25,849
Donor Dev:	0	0	0 %		0
Total:	113,687	103,956	91 %		52,257
Reasons for over/under performance:					
Under staffing at the department Lack of transport especially for Field staff					
Output : 108102 Probation and Welfare Support					

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<p>No. of children settled</p>	<p>(4000) Hold quarterly stake holders review meeting Action plans for probation and social welfare developed on a quarterly basis. Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs. Social inquiry reports prepared, prese</p>	<p>(200) 2 capacity building for SOVCC conducted in Iki-iki and Lyama Sub Counties supported by MAFOC 200 OVC cases handled at Sub County and District Conducted Social inquiries for 06 OVC</p>	<p>(1000) Action plans for probation and social welfare developed on a quarterly basis. Psychosocial support, arbitration and counseling provided to 1000 families in all LLGs. Social inquiry reports prepared, presented to court for legal redress and rehabilita</p>	<p>(1241)6 cases referred to court for redress. 1 Child committed to Child Care Institution 1 Child reintegrated with Family from Child Care Institution 1241 OVC Cases handled at Sub county and District level</p>
<p>Non Standard Outputs:</p>	<p>Child care institutions in the District supervised on a quarterly basis.</p>	<p>2 capacity building for SOVCC conducted in Iki-iki and Lyama Sub Counties supported by MAFOC 200 OVC cases handled at Sub County and District Conducted Social inquiries for 06 OVC</p>	<p>Child care institutions in the District supervised.</p>	<p>6 cases referred to court for redress. 1 Child committed to Child Care Institution 1 Child reintegrated with Family from Child Care Institution 1241 OVC Cases handled at Sub county and District level</p>
<p>227001 Travel inland</p>	<p>5,500</p>	<p>400</p>	<p>7 %</p>	<p>400</p>
<p>Wage Rect:</p>	<p>0</p>	<p>0</p>	<p>0 %</p>	<p>0</p>
<p>Non Wage Rect:</p>	<p>4,000</p>	<p>400</p>	<p>10 %</p>	<p>400</p>
<p>Gou Dev:</p>	<p>1,500</p>	<p>0</p>	<p>0 %</p>	<p>0</p>
<p>Donor Dev:</p>	<p>0</p>	<p>0</p>	<p>0 %</p>	<p>0</p>
<p>Total:</p>	<p>5,500</p>	<p>400</p>	<p>7 %</p>	<p>400</p>
<p>Reasons for over/under performance:</p>	<p>Inadequate funding for Probation activities Overwhelming cases of Violence against children</p>			

Output : 108103 Social Rehabilitation Services

N/A

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Non Standard Outputs:	02 PWDs supported to attain skills	Repaired a Wheel chair for 01 OVC	3 Assistive devices procured and supplied to assessed and measured PWDs.	Repaired a Wheel chair for 01 OVC
	10 Assistive devices procured and supplied to assessed and measured PWDs.	Conducted data collection on PWDs to update the inventory	Reports on CBR activities prepared and submitted quarterly	Conducted data collection on PWDs to update the inventory
	Reports on CBR activities prepared and submitted quarterly	Office operations facilitated	Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated	
	Disability and elderly awareness and involvement in socio-economic development			
227001 Travel inland	9,175	1,521	17 %	1,520
	Wage Rect:	0	0 %	0
	Non Wage Rect:	9,175	17 %	1,520
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	9,175	17 %	1,520

Reasons for over/under performance:

Normal progress

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(17) Quarterly plans and budgets for community Development department prepared, produced and submitted the various stakeholders. Technical support supervision of staff involved in uplifting the social and economic welfare of local communities conducted on a q	(17) Conducted 1 monitoring and supervision of staff involved in uplifting the welfare of communities Facilitated Community Development Workers with operational funds. Sensitized Communities on Development Programmes Contributed to the facilitation of mediation meeting for Budaka Butaleja border Conflict.	(17)Quarterly plans and budgets for community Development department prepared, produced and submitted the various stakeholders. Technical support supervision of staff involved in uplifting the social and economic welfare of local communities conducted on a q	(17)Facilitated Community Development Workers with operational funds. Sensitized Communities on Development Programmes Contributed to the facilitation of mediation meeting for Budaka Butaleja border Conflict.
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Non Standard Outputs:		Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly			Community awareness and involvement in socio-economic development initiatives monitored and evaluated	
		Community Groups trained in income generation and u88management once a year			NGOs, Community-Based Organizations and other stakeholders liaised with on matters regarding Community development	
		NGOs, Community-Based Organizations and other stakeholders				
227001	Travel inland	9,500	6,786	71 %		5,285
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	5,286	264 %		5,285
	Gou Dev:	7,500	1,500	20 %		0
	Donor Dev:	0	0	0 %		0
	Total:	9,500	6,786	71 %		5,285

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(170) N/A	(42) Conducted Support supervision for classes to prepare for Integrated Community Learning for Wealth Creation (ICOLEW)	(42)42 FAL learners Trained	(42)Conducted Support supervision to support classes prepare for ICOLEW		
		Conducted Support supervision to support classes prepare for ICOLEW				
Non Standard Outputs:	Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	Conducted Support supervision for classes to prepare for Integrated Community Learning for Wealth Creation (ICOLEW)	Support Subcounties to prepare FAL Classes for integrated Community Learning for wealth creation (ICOLEW)	Conducted Support supervision to support classes prepare for ICOLEW		
	Conduct Support supervision to Sub counties	Conducted Support supervision to support classes prepare for ICOLEW	Conduct Support supervision to Sub counties			
	Train Sub county CDOs in ICOLEW		Train Sub county CDOs in ICOLEW			
	Train Facilitators in ICOLEW					
227001	Travel inland	8,871	2,220	25 %		2

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,871	2,220	25 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,871	2,220	25 %	2

Reasons for over/under performance:

Lack of materials for level 2 learners

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

	Gender issues and concerns mainstreamed in the District and LLG annual plans and budgets.		Implementation of National, local laws and policies on gender, monitored and evaluated.	
	Implementation of National, local laws and policies on gender, monitored and evaluated.		Gender awareness and involvement in socio-economic development initiatives monitored and evaluated.	
	NGOs, Community Based Organizations (CBOs) and other stakeholders coor		Registration and promotion of gender based community develo	
227001 Travel inland	5,001	1,000	20 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	4,001	1,000	25 %	0
Donor Dev:	0	0	0 %	0
Total:	5,001	1,000	20 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) 4 Juvenile cases settled on quarterly basis.	(11) 11 juvenile cases referred to court for comital	(4)4 Juvenile cases settled	(5)5 Juvenile cases referred to court for comital
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Non Standard Outputs:	<p>Youths Livelihood projects supported (Group Income Generating projects financially supported) (Ugx 336,520,712)</p> <p>Skills development projects initiated and supported and coordinated among the youths (18-30 years) (Ugx 96,148,775)</p> <p>Institutional supp</p>	<p>Signed projects financing agreements and repayment schedules for 32 YIGs and transferred funds to 32 youth Groups</p> <p>Prepared annual work plan/budget 2017/18</p> <p>Trained beneficiaries of the 32 projects</p>	<p>Youths Livelihood projects supported (Group Income Generating projects financially supported)</p> <p>Skills development projects initiated and supported and coordinated among the youths (18-30 years)</p> <p>Institutional support/General operational activities</p>	<p>Conducted DEC monitoring of YLP</p> <p>Conducted RDC & DISO monitoring of YLP</p> <p>Conducted Sub Level monitoring of YLP (CDO, SAS & SYC)</p> <p>Received Shs 63,180,000 for 10 projects</p> <p>Transferred Shs 43,680,000 for 7 duplicated projects to YLP Programme account in Bank of Uganda.</p> <p>Submitted work plan and budget for 2017-2018</p> <p>Prepared and submitted quarter 1 quarterly and progressive reports</p> <p>Mobilized recoveries</p>
225001 Consultancy Services- Short term	456,706	8,146	2 %	8,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	456,706	8,146	2 %	8,143
Donor Dev:	0	0	0 %	0
Total:	456,706	8,146	2 %	8,143
Reasons for over/under performance:	<p>Negative attitude towards YLP ideology of recovery</p> <p>Violation of YLP guidelines by beneficiaries</p> <p>Lack of transport for operations</p>			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(18) 18 Youth councils supported in all the Sub-counties and the town council in the district; Youth activities Monitored and evaluated Youth groups Supported in the District. District Youth Council Annual Meeting conducted Delegation of youth facilitate	(18) Youth Councils supported both at LLGs and HLG	(18)18 Youth councils supported in all the Sub-counties and the town council in the district;	(18) Conducted District Youth Council meeting
		Participated in National Youth Day Celebrations	Youth activities Monitored and evaluated	
		Conducted District Youth Executive Committee Meeting	District Youth Council executive Meeting conducted Youth groups Supported in the District	
Non Standard Outputs:	N/A			N/A
227001 Travel inland	3,237	811	25 %	809

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,237	811	25 %	809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,237	811	25 %	809

Reasons for over/under performance:

N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(10) Disability groups supported to generate income generating activities. IGA developed and funded in the different sub counties Disability Council meetings conducted	(2) Constituted disability Council ? Conducted 01 Special Grants Committee Meeting and recommended 03 groups for funding i.e (Abaleme Twegaite Development Association 1,850,000, Budaka District Association of the Deaf- 1,850,000, Kakoli Abaleme Twawoneire awo- 1,850,000)	(3) Disability groups supported to generate income generating activities. IGA developed and funded in the different sub counties Disability Council meetings conducted	(1) Conducted 01 Special Grants Committee Meeting and recommended 03 groups for funding i.e (Abaleme Twegaite Development Association 1,850,000, Budaka District Association of the Deaf- 1,850,000, Kakoli Abaleme Twawoneire awo- 1,850,000)
Non Standard Outputs:	Quarterly grants committee meeting conducted		Quarterly grants committee meeting conducted	
	Quarterly monitoring and supervision of groups Conducted		Quarterly monitoring and supervision of groups Conducted	
	Participation in International day for PWDs facilitated		Participation in International day for PWDs facilitated	
224001 Medical and Agricultural supplies	14,712	6,409	44 %	6,408

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,712	6,409	44 %	6,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,712	6,409	44 %	6,408

Reasons for over/under performance:

Normal Progress

Output : 108112 Work based inspections

N/A

Vote:571 Budaka District**Quarter2**

Non Standard Outputs:	Inspection of workplaces to ascertain compliency to labour policy and legislation done	Conducted Labour Inspection in 3 Sub Counties of Kamonkoli, Naboa and Budaka TC	Public sensitized on labour policy and legislation	Conducted work based inspections in the Sub Counties of Iki-Iki, Lyama and Kachomo
	Public sensitized on labour policy and legislation	Tendered advice to 5 Employees and 3 Employers	Technical advice tendered to both employees and employers	Labour complaints between employees and employers settled
	Technical advice tendered to both employees and employers	Conducted work based inspections in the Sub Counties of Iki-Iki, Lyama and Kachomo	Stationery procured for office consumption	
227001 Travel inland	2,000	401	20 %	400
	Wage Rect:	0	0 %	0
	Non Wage Rect:	2,000	20 %	400
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	2,000	20 %	400

Reasons for over/under performance:

Overwhelming demand for Labour Services

Output : 108113 Labour dispute settlement

N/A	Arbtrition of Labour based disputes conducted.	Conducted 2 dialogue meetings (Bugwere High School in Budaka TC and NAREDO in Naboa SC)	Arbtrition of Labour based disputes conducted.	Handled 4 Labour conflicts
	Stationery procured for office consumption		Stationery procured for office consumption	
	Work places Inspected for conformity to national policies and standards on occupational health and safety.		complaints between employers and employees settled.	
	Labour complaints between employers and employees			
227001 Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	2,000	25 %	0
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	2,000	25 %	0

Reasons for over/under performance:

Overwhelming demand for Labour Services

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(18) Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC	(18) Conducted 1 District executive women council meeting Conducted Monitoring and Supervision of Women activities	(18)Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC	(18)Conducted 1 women Council meeting to review progress and share challenges. Conducted Monitoring and Supervision of Women activities
Non Standard Outputs:	Women mobilized and empowered to participate in decision making and leadership. District women council meetings held District women executive meetings held 01 women's day celebrated in the district. Women Programs /projects monitored and evaluat	Conducted 1 District executive women council meeting Conducted Monitoring and Supervision of Women activities	Women mobilized and empowered to participate in decision making and leadership. District women council meetings held District women executive meetings held 01 women's day celebrated in the district. Women Programs /projects monitored and evaluat	Conducted 1 women Council meeting to review progress and share challenges. Conducted Monitoring and Supervision of Women activities
225001 Consultancy Services- Short term	331,695	45,733	14 %	45,731
227001 Travel inland	3,237	810	25 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,237	810	25 %	809
Gou Dev:	331,695	45,733	14 %	45,731
Donor Dev:	0	0	0 %	0
Total:	334,932	46,543	14 %	46,540

Reasons for over/under performance:

Normal Progress

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

N/A

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Non Standard Outputs:	District level sensitisation meeting for District political leaders and technical staff carried out			District level sensitisation meeting for District political leaders and technical staff carried out	
	Sub-county level sensitization conducted			Sub-county level sensitization conducted	
	DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC i			DIST Technical inputs to EPRA process - Sector experts to support SIST develop SHG business plans, CWC i	
312301 Cultivated Assets	824,176	20,354	2 %	5,943	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	824,176	20,354	2 %	5,943
	Donor Dev:	0	0	0 %	0
	Total:	824,176	20,354	2 %	5,943
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>103,394</i>	<i>51,697</i>	<i>50 %</i>	<i>25,849</i>	
<i>Non-Wage Reccurent:</i>	<i>58,525</i>	<i>18,919</i>	<i>32 %</i>	<i>16,193</i>	
<i>GoU Dev:</i>	<i>1,627,578</i>	<i>128,429</i>	<i>8 %</i>	<i>85,666</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>1,789,497</i>	<i>199,045</i>	<i>11.1 %</i>	<i>127,708</i>	

Vote:571 Budaka District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Coordination of the planning function (General oerational activities, travels meetings and staff performance)	Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.		Coordination of the planning function (General oerational activities, travels meetings and staff performance)	Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced.
	Mentoring of staff	Mentoring of staff			
211101 General Staff Salaries	39,523	19,762	50 %		9,881
221002 Workshops and Seminars	1,000	665	67 %		0
222003 Information and communications technology (ICT)	3,000	761	25 %		616
227001 Travel inland	13,920	11,460	82 %		7,893
	Wage Rect:	39,523	19,762	50 %	9,881
	Non Wage Rect:	8,920	4,560	51 %	1,993
	Gou Dev:	9,000	8,326	93 %	6,516
	Donor Dev:	0	0	0 %	0
	Total:	57,443	32,648	57 %	18,390
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(03) Coordination, preparation and production of the Sector annual work plans conducted	(0)		(03)Coordination, preparation and production of the Sector annual work plans conducted	(0)
	Support supervision in the preparation and production of sub-county annual investment plans carried out The District			Support supervision in the preparation and production of sub-county annual investment plans carried out The District	
	Development plan reviewed and updated			Development plan reviewed and updated	

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No of Minutes of TPC meetings	(12) Monthly Technical Planning Meeting coordinated and minutes produced and distributed	()	(3)The monthly District Technical planning meetings coordinated and conducted	()	
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding		1,000	400	40 %	0
227001 Travel inland		2,500	2,000	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	400	27 %	0
	Gou Dev:	2,000	2,000	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	2,400	69 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	An up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and pro	An up-to-date data bank developed and maintained Data bank developed and maintained for planning and decision making purposes Data collected, analysed and stored into useful information for end users; The District statistical abstract updated and pro			
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9 %	0	
227001 Travel inland	2,400	1,248	52 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,338	56 %	0
	Gou Dev:	1,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,400	1,338	39 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Population action plan implemented Population related reports produced and disseminated to users; Technical support provided to sectors on population matters.			Population action plan implemented Population related reports produced and disseminated to users; Technical support provided to sectors on population matters.	
221008 Computer supplies and Information Technology (IT)		1,000	400	40 %	0
227001 Travel inland		2,000	744	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,144	38 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,144	38 %	0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users;			Performance standards and indicators for the key sectors prepared and disseminated to users; Sector Investment priorities determined, produced and publicized to end users;	
227001 Travel inland		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet facility operated and maintained. The WEBSITE WWW. Budaka.go.ug hosted and updated				
227001 Travel inland		2,500	1	0 %	1

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1	0 %	1
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1	0 %	1

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Performance of District Development Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.			1 Quarterly monitoring visits carried out for all projects by technical and political leaders.
	Performance of LLG investment Plans, programmes and projects coordinated, monitored and evaluated on quarterly basis.			Preparation and production of quarterly reports produced, and submitted (OBT).
	Preparat			Preparation and production of BFPs and Performance contract carried out
227001 Travel inland	20,000	8,508	43 %	4,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,502	85 %	4,808
Gou Dev:	10,000	6	0 %	6
Donor Dev:	0	0	0 %	0
Total:	20,000	8,508	43 %	4,814

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Laptop with detachable keyboard procured and supplied (Computer Tablet)			
	Office Furniture procured and supplied			
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Vote:571 Budaka District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	39,523	19,762	50 %		9,881
<i>Non-Wage Reccurent:</i>	28,320	15,945	56 %		6,802
<i>GoU Dev:</i>	31,000	10,332	33 %		6,522
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	98,843	46,038	46.6 %		23,205

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries to Internal Audit staff paid, Verification of payroll on monthly Basis.			Quarter Two report prepared and submitted to Auditor general and MoFPED and Auditor general's office, quarter one planning meetings for the Audit conducted	
	District Audit Function Managed and coordinated.			Office furniture procured and supplied (Ush 2,000,000).	
	Office furniture procured and supplied (Ush 3,000,000).			Operation and maintenance of 2 compu	
	Operation and maintenance of 3 computers and their accessorie				
211101 General Staff Salaries	58,277	29,139	50 %		14,569
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,500	1,144	46 %		240
	Wage Rect:	58,277	29,139	50 %	14,569
	Non Wage Rect:	3,000	1,144	38 %	240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	61,277	30,283	49 %	14,809
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(40) Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa	()		(10)Auditing of 7 Government aided secondary schools conducted in this Quarter. namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.	()

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Date of submitting Quarterly Internal Audit Reports	(20/10/2017)	((20/01/2018))
	Auditing of 59 Government aided primary schools conducted on a quarterly basis)Auditing of 59 Government aided primary schools conducted on a quarterly basis	
	Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa				Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa	
Non Standard Outputs:	Preparation of risk management plan and Verification of projects in all sub counties and conducting special audit at district level and sub county level				Sub county audits in all sub counties, Audit of secondary schools , All sub counties ie kakule, Iki-Iki, Budaka Tc, Budaka Sc, Kamonkoli, Mugiti, Katira, Kameruka, Nansanga, Lyama, Kachomo, Kaderuna and Naboa, Primary schools in all sub co	
221002 Workshops and Seminars	1,000	1,001	100 %	510		
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	500		
221011 Printing, Stationery, Photocopying and Binding	1,000	339	34 %	339		
221012 Small Office Equipment	500	339	68 %	339		
227001 Travel inland	1,000	500	50 %	500		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	5,000	2,678	54 %	2,187		
Gou Dev:	0	0	0 %	0		
Donor Dev:	0	0	0 %	0		
Total:	5,000	2,678	54 %	2,187		

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Auditing of 59 Government aided primary schools conducted on a quarterly basis	Auditing of 59 Government aided primary schools conducted in this Quarter	Auditing of 59 Government aided primary schools conducted in this Quarter	Auditing of 59 Government aided primary schools conducted in this Quarter	Auditing of 59 Government aided primary schools conducted in this Quarter
	Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed	Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa		Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa	Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa
221011 Printing, Stationery, Photocopying and Binding	1,500	1,030	69 %		530
222003 Information and communications technology (ICT)	1,500	600	40 %		0
227001 Travel inland	6,471	1,614	25 %		500
228002 Maintenance - Vehicles	2,157	1,360	63 %		430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,628	4,604	40 %	1,460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,628	4,604	40 %	1,460

Reasons for over/under performance: No challenge.

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	Monitoring, Supervision & Appraisal of capital works and produce management letters, produce audit reports. Purchase of one Departmental Motor cycle to cater for the transport needs I the Department Purchase of office filling cabinets (01)	02 Capacity Building sessions conducted for for Audit staff. Monitoring, Supervision & Appraisal of capital works Office Furniture procured	Capacity Building Study (UMI) in Financial Management and Project planning. Monitoring, Supervision & Appraisal of capital works Office Furniture procured	02 Capacity Building sessions conducted for for Audit staff. Monitoring, Supervision & Appraisal of capital works Office Furniture procured
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,756	94 %	0
312201 Transport Equipment	15,000	5,019	33 %	5,019

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312211 Office Equipment	1,074	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,074	8,774	44 %	5,019
Donor Dev:	0	0	0 %	0
Total:	20,074	8,774	44 %	5,019
Reasons for over/under performance:	Normal progress			
<i>Total For Internal Audit : Wage Rect:</i>	58,277	29,139	50 %	14,569
<i>Non-Wage Reccurent:</i>	19,628	8,426	43 %	3,887
<i>GoU Dev:</i>	20,074	8,774	44 %	5,019
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	97,979	46,339	47.3 %	23,475

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Budaka Sc				421,996	271,173
Sector : Works and Transport				0	15,668
<i>Programme : District, Urban and Community Access Roads</i>				0	15,668
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	2,550
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of funds	Sapiri Budaka S/C	Other Transfers from Central Government		0	2,550
<i>Output : District Roads Maintenance (URF)</i>				0	13,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Chali In all sub - counties of Budaka District	Sector Conditional Grant (Non-Wage)		0	2,225
Routine mechanized Maintenance	Chali Naboa - Nabiketo- Namengo	Other Transfers from Central Government		0	8,553
Routine Mechanised Maintenance	Chali Naweyo - Lyama - Nakiseny	Other Transfers from Central Government		0	2,340
Sector : Education				262,965	148,306
<i>Programme : Pre-Primary and Primary Education</i>				262,965	148,306
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				246,965	148,306
Item : 263366 Sector Conditional Grant (Wage)					
KYALI P/S	Chali KYALI P/S	Sector Conditional Grant (Wage)		72,377	54,040
NABIKETO P/S	Chali NABIKETO P/S	Sector Conditional Grant (Wage)		34,892	17,481
SAPIRI P/S	Sapiri SAPIRI P/S	Sector Conditional Grant (Wage)		103,810	67,351
Item : 263367 Sector Conditional Grant (Non-Wage)					
GADUMIRE Ps	Gadumire GADUMIRE Ps	Sector Conditional Grant (Non-Wage)		10,459	2,266
KYALI Ps	Chali KYALI Ps	Sector Conditional Grant (Non-Wage)		8,463	1,993
NABIKETO Ps	Chali NABIKETO Ps	Sector Conditional Grant (Non-Wage)		7,156	1,756
SAPIRI Ps	Sapiri SAPIRI Ps	Sector Conditional Grant (Non-Wage)		9,808	3,420

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Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Nabiketo Ps (Ugx 16,000,000)	Chali Nabiketo Ps	Sector Development Grant	16,000	0
Sector : Health			75,732	56,867
Programme : Primary Healthcare			75,732	56,867
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,732	42,172
Item : 263104 Transfers to other govt. units (Current)				
Sapiri HCIII	Sapiri Budaka Town Council	Sector Conditional Grant (Non-Wage)	5,628	5,120
Item : 263366 Sector Conditional Grant (Wage)				
Sapiri HCIII	Chali Sapiri HCIII	Sector Conditional Grant (Wage)	70,104	37,052
Output : Standard Pit Latrine Construction (LLS.)			0	14,696
Item : 242003 Other				
Uganda Sanitation Fund	Chali Suni	Other Transfers from Central Government	0	14,696
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0
Item : 312104 Other Structures				
Borehole construction	Sapiri Nansemenye	Sector Development Grant	18,300	0
Sector : Social Development			0	20,354
Programme : Community Mobilisation and Empowerment			0	20,354
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	20,354
Item : 312301 Cultivated Assets				
NUSAF3 operational costs	Chali Sub Counties	Other Transfers from Central Government	0	20,354
Sector : Public Sector Management			65,000	29,979
Programme : District and Urban Administration			65,000	29,979

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Capital Purchases					
Output : Administrative Capital			65,000	29,979	
Item : 312101 Non-Residential Buildings					
Administrive Building for Budaka sub-county constructed	Sapiri	District Discretionary Development Equalization Grant	65,000	29,979	
LCIII : Budaka Tc			2,311,560	994,517	
Sector : Works and Transport			115,912	20,427	
Programme : District, Urban and Community Access Roads			115,912	20,427	
Lower Local Services					
Output : Urban Roads Resealing			77,000	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Sealing of Abedi-Mukamba Road in Budaka TC,	Budaka First seal of Abedi - Mukamba RD , 0.4Km	Sector Conditional Grant (Non-Wage)	77,000	0	
Output : Urban unpaved roads rehabilitation (other)			38,912	20,427	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Kibaali - Kakoge - Kolododo - Kenkebu	Bwase Budaka Town Council	Other Transfers from Central Government	0	68	
Budaka T C	Namengo Culvert lines -2 lines, on pelekeki RD	Other Transfers from Central Government	3,000	17,424	****
Budaka T C	Nabweyo General office operation	Other Transfers from Central Government	5,000	17,424	****
Mechanical Imprest	Macholi Mechanical repairs to vehicle	Other Transfers from Central Government	0	2,935	
Budaka T C	Budaka Routine Manual	Other Transfers from Central Government	13,800	17,424	****
Budaka TC	Budaka Routine Manual maintenance	Other Transfers from Central Government	0	0	
Budaka T C	Bwase swamp bottle neck works on Dan-Daka- Budaka SS -	Other Transfers from Central Government	7,000	17,424	****
Swamp Bottle neck on Dan Daka - Budaka SS - Lyama Rd.	Budaka Swamp bottleneck on Dan Daka Budaka ss Lyama Rd.	Other Transfers from Central Government	0	0	

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Budaka T C	Macholi swamp bottleneck works on Nankone - Naigumya- Nalw	Other Transfers from Central Government	10,112	17,424
Sector : Education			1,663,930	711,064
Programme : Pre-Primary and Primary Education			796,261	405,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			796,261	405,749
Item : 263366 Sector Conditional Grant (Wage)				
BUDAKA F.H.P P/S	Macholi BUDAKA F.H.P P/S	Sector Conditional Grant (Wage)	197,634	102,930
BUDAKA P/S	Budaka BUDAKA P/S	Sector Conditional Grant (Wage)	100,851	48,818
NAMENGO BOYS	Namengo NAMENGO BOYS	Sector Conditional Grant (Wage)	100,531	52,706
Namirembe BD Primary school	Nabweyo Namirembe BD Primary school	Sector Conditional Grant (Wage)	241,249	121,043
ST. CLARE GIRLS	Namengo ST. CLARE GIRLS	Sector Conditional Grant (Wage)	101,079	60,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAKA F.H.P Ps	Macholi BUDAKA F.H.P Ps	Sector Conditional Grant (Non-Wage)	9,489	3,814
BUDAKA Ps	Budaka BUDAKA Ps	Sector Conditional Grant (Non-Wage)	13,466	3,357
KACHOMO Ps	Budaka KACHOMO Ps	Sector Conditional Grant (Non-Wage)	11,462	2,993
ST. CLARE NAMENGO GIRLS PS	Namengo NAMENGO P/S	Sector Conditional Grant (Non-Wage)	9,762	2,686
Namengo Boys P S	Namengo Namengo sapiri	Sector Conditional Grant (Non-Wage)	0	2,515
NAMIREMBE PS	Nabweyo NAMIREMBE PS	Sector Conditional Grant (Non-Wage)	10,737	4,313
Programme : Secondary Education			867,669	305,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			867,669	305,314
Item : 263366 Sector Conditional Grant (Wage)				
Bugwere High School	Nabweyo Bugwere High School	Sector Conditional Grant (Wage)	336,548	128,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budaka SS	Budaka Budaka SS	Sector Conditional Grant (Non-Wage)	60,855	20,285

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Budaka Universal College	Macholi Budaka Universal College	Sector Conditional Grant (Non-Wage)	205,327	68,442
Rainbow High School	Macholi Rainbow High School	Sector Conditional Grant (Non-Wage)	264,939	88,313
Sector : Health			431,940	212,321
Programme : Primary Healthcare			431,940	212,321
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,000	4,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namengo Dispensary HCIII	Namengo Budaka Town Council	Sector Conditional Grant (Non-Wage)	18,000	4,274
Output : Basic Healthcare Services (HCIV-HCII-LLS)			413,940	207,747
Item : 263104 Transfers to other govt. units (Current)				
Budaka HCIV	Macholi Budaka TC	Sector Conditional Grant (Non-Wage)	51,751	24,652
Item : 263366 Sector Conditional Grant (Wage)				
Budaka District Health Office	Macholi Budaka District Health Office Staff	Sector Conditional Grant (Wage)	66,838	35,419
Budaka HCIV	Macholi Budaka HCIV	Sector Conditional Grant (Wage)	295,352	147,676
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	299
Item : 312104 Other Structures				
Retention for Renovation of Doctors House	Macholi Budaka HCIV	Multi-Sectoral Transfers to LLGs_Gou	0	299
Sector : Public Sector Management			99,778	30,238
Programme : District and Urban Administration			99,778	30,238
Capital Purchases				
Output : Administrative Capital			99,778	30,238
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision & Appraisal of capital works, Payment of retention at Nansanga Sub County, Iki-iki Sub County and Naboa sub county.	Macholi All projects in the district	District Discretionary Development Equalization Grant	44,043	30,238
Item : 312104 Other Structures				

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Renovation of the Planning Unit Board room	Macholi Planning Unit Board room	District Discretionary Development Equalization Grant	13,735	0
Item : 312203 Furniture & Fixtures				
Procurement of the Board room Conference Table and Its Chairs	Macholi Planning Unit Board Room	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
Maintenance and servicing of LAN facility at the District headquarters including Hot spots,and extention of Generetor power (UNICEF) to the District main Swith.	Macholi Buadaka District HeadQuarters	District Discretionary Development Equalization Grant	12,000	0
Sector : Accountability			0	20,468
Programme : Financial Management and Accountability(LG)			0	11,693
Capital Purchases				
Output : Administrative Capital			0	11,693
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision of capital delepment	Macholi All DDEG projects	District Discretionary Development Equalization Grant	0	10,293
Item : 312213 ICT Equipment				
Purchase of Toner cartridge and servicing	Macholi Accounts Office and CFOs Office	District Discretionary Development Equalization Grant	0	1,400
Programme : Internal Audit Services			0	8,774
Capital Purchases				
Output : Administrative Capital			0	8,774
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
verification and monitoring of capital investiments	Macholi All project sites	District Discretionary Development Equalization Grant	0	3,756
Item : 312201 Transport Equipment				
supply of office Furniture	Macholi Internal Audit Office	District Discretionary Development Equalization Grant	0	5,019
LCIII : Kachomo			868,956	392,735
Sector : Works and Transport			0	3,029
Programme : District, Urban and Community Access Roads			0	3,029

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kachomo Kachomo S/C	Other Transfers from Central Government	0	3,029
Sector : Education			788,193	345,798
Programme : Pre-Primary and Primary Education			423,876	200,420
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			407,876	200,420
Item : 263366 Sector Conditional Grant (Wage)				
BULALAKA P/S	Kadenghe BULALAKA P/S	Sector Conditional Grant (Wage)	48,834	32,794
BULANGIRA Primary School	Kachomo BULANGIRA Primary School	Sector Conditional Grant (Wage)	74,415	41,758
KODIRI P/S	Kodiri KODIRI P/S	Sector Conditional Grant (Wage)	111,799	57,062
KOTINYANGA P/S	Kotinyanga KOTINYANGA P/S	Sector Conditional Grant (Wage)	90,879	40,300
ST.KAROLI P/S	Kodiri ST.KAROLI P/S	Sector Conditional Grant (Wage)	34,639	17,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULALAKA Ps	Kadenghe BULALAKA Ps	Sector Conditional Grant (Non-Wage)	7,113	1,294
BULANGIRA PS	Kachomo BULANGIRA PS	Sector Conditional Grant (Non-Wage)	10,370	2,250
KODIRI Ps	Kodiri KODIRI Ps	Sector Conditional Grant (Non-Wage)	9,809	2,330
KOTINYANGA Ps	Kotinyanga KOTINYANGA Ps	Sector Conditional Grant (Non-Wage)	10,225	3,313
ST.KAROLI KODIRI Ps	Kodiri ST.KAROLI KODIRI Ps	Sector Conditional Grant (Non-Wage)	9,794	1,963
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Bulangira Ps (16,000,000)	Kachomo Bulangira Ps	Sector Development Grant	16,000	0
Programme : Secondary Education			364,317	145,378
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			364,317	145,378

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Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Wage)	144,235	72,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaderuna ss	Kachomo Kaderuna ss	Sector Conditional Grant (Non-Wage)	62,624	20,775
Ngoma Standard School	Kachomo Ngoma Standard School	Sector Conditional Grant (Non-Wage)	157,457	52,486
Sector : Health			80,763	43,909
<i>Programme : Primary Healthcare</i>			80,763	43,909
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			80,763	43,909
Item : 263104 Transfers to other govt. units (Current)				
Kaderuna HCIII	Kachomo Kachomo S/C	Sector Conditional Grant (Non-Wage)	5,628	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Kaderuna HCIII	Kachomo Kaderuna HCIII	Sector Conditional Grant (Wage)	75,136	38,568
LCIII : Kaderuna			597,167	308,684
Sector : Works and Transport			0	4,877
<i>Programme : District, Urban and Community Access Roads</i>			0	4,877
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kaderuna Kaderuna S/C	Other Transfers from Central Government	0	3,464
<i>Output : District Roads Maintenance (URF)</i>			0	1,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kabuna Kaderuna - Kebula - Kabuna	Other Transfers from Central Government	0	1,413
Maintenance of bridges and culverts	Kiryolo Kaderuna Kiryolo	Other Transfers from Central Government	0	1,413
Sector : Education			538,620	251,728
<i>Programme : Pre-Primary and Primary Education</i>			538,620	251,728
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			538,620	251,728
Item : 263366 Sector Conditional Grant (Wage)				

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KABUNA P/S	Kabuna KABUNA P/S	Sector Conditional Grant (Wage)	101,994	51,353
KACHOMO P/S	Kaderuna KACHOMO P/S	Sector Conditional Grant (Wage)	93,677	46,838
KADERUNA P/S	Kaderuna KADERUNA P/S	Sector Conditional Grant (Wage)	72,064	36,032
KAPERI P/S	Kaperi KAPERI P/S	Sector Conditional Grant (Wage)	52,437	23,277
KEBULA P/S	Kebula KEBULA P/S	Sector Conditional Grant (Wage)	80,042	40,361
KIRYOLO P/S	Kiryolo KIRYOLO P/S	Sector Conditional Grant (Wage)	79,906	39,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNA Ps	Kabuna KABUNA Ps	Sector Conditional Grant (Non-Wage)	12,885	2,344
KADERUNA Ps	Kaderuna KADERUNA Ps	Sector Conditional Grant (Non-Wage)	13,656	3,392
KAPERI Ps	Kaperi KAPERI Ps	Sector Conditional Grant (Non-Wage)	10,724	2,679
KEBULA Ps	Kebula Kebula P/S	Sector Conditional Grant (Non-Wage)	10,885	2,344
KIRYOLO Ps	Kiryolo KIRYOLO Ps	Sector Conditional Grant (Non-Wage)	10,350	3,154
Sector : Health			40,247	36,565
Programme : Primary Healthcare			40,247	36,565
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,247	36,565
Item : 263104 Transfers to other govt. units (Current)				
Kebula HCII	Kebula	Sector Conditional Grant (Non-Wage)	2,800	0
Item : 263366 Sector Conditional Grant (Wage)				
Kebula HCII	Kebula Kebula HCII	Sector Conditional Grant (Wage)	37,447	36,565
Sector : Water and Environment			18,300	15,514
Programme : Rural Water Supply and Sanitation			18,300	15,514
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	15,514
Item : 312104 Other Structures				
Borehole construction	Kabuna Kabuna center	District Discretionary Development Equalization Grant	0	0

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New Borehole Construction	Kaderuna Kabuna Center	District Discretionary Development Equalization Grant	0	15,514
Water quality testing	Kaderuna locations detailed in the narrative part	Sector Development Grant	0	0
Borehole construction	Kaderuna Nakabale II	Sector Development , Grant	18,300	0
LCIII : Kakule			447,907	219,052
Sector : Works and Transport			0	2,625
<i>Programme : District, Urban and Community Access Roads</i>			0	2,625
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	2,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kakule Kakule S/C	Other Transfers from Central Government	0	2,625
Sector : Education			333,661	152,687
<i>Programme : Pre-Primary and Primary Education</i>			333,661	152,687
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			317,661	152,687
Item : 263366 Sector Conditional Grant (Wage)				
KAKULE P/S	Kakule KAKULE P/S	Sector Conditional Grant (Wage)	103,268	51,990
KASULETA P/S	Kasuleta KASULETA P/S	Sector Conditional Grant (Wage)	76,464	38,232
NAMUSITA P/S	Namusita NAMUSITA P/S	Sector Conditional Grant (Wage)	107,101	53,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKULE Ps	Kakule KAKULE Ps	Sector Conditional Grant (Non-Wage)	10,132	2,933
KASULETA Ps	Kasuleta KASULETA Ps	Sector Conditional Grant (Non-Wage)	10,950	2,538
NAMUSITA Ps	Namusita NAMUSITA Ps	Sector Conditional Grant (Non-Wage)	9,745	3,408
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Kakule Ps (Ugx 16,000,000)	Kakule Kakule Ps	Sector Development Grant	16,000	0
Sector : Health			40,247	15,421

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Programme : Primary Healthcare			40,247	15,421
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,247	726
Item : 263104 Transfers to other govt. units (Current)				
Nmusita HCII	Namusita	Sector Conditional Grant (Non-Wage)	2,800	726
Item : 263366 Sector Conditional Grant (Wage)				
Namusita HCII	Namusita	Sector Conditional Grant (Non-Wage)	37,447	0
Output : Standard Pit Latrine Construction (LLS.)			0	14,696
Item : 242003 Other				
Uganda Sanitation Fund	Kakule Kakule	Other Transfers from Central Government	0	14,696
Sector : Water and Environment			9,000	15,514
Programme : Rural Water Supply and Sanitation			9,000	15,514
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,000	15,514
Item : 312104 Other Structures				
Borehole rehabilitation	Lerya Buseta	Sector Development , Grant	4,500	0
Borehole rehabilitation	Kakule Kakule	Sector Development , Grant	4,500	0
Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	0
New Borehole construction	Namusita Likipi	District Discretionary Development Equalization Grant	0	15,514
Sector : Public Sector Management			65,000	32,804
Programme : District and Urban Administration			65,000	32,804
Capital Purchases				
Output : Administrative Capital			65,000	32,804
Item : 312101 Non-Residential Buildings				
Administrive Building for county constructed	Kakule sub- Kakule	District Discretionary Development Equalization Grant	65,000	32,804
LCIII : Lyama			1,097,408	565,242
Sector : Works and Transport			0	15,774

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Programme : District, Urban and Community Access Roads			0	15,774
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lyama Lyama S/C	Other Transfers from Central Government	0	4,169
Output : District Roads Maintainence (URF)			0	11,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Lyama Lyama Naluli Butove	Other Transfers from Central Government	0	11,605
Sector : Education			874,661	419,939
Programme : Pre-Primary and Primary Education			669,745	327,594
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			669,745	327,594
Item : 263366 Sector Conditional Grant (Wage)				
BUTOVE P/S	Tademeri BUTOVE P/S	Sector Conditional Grant (Wage)	100,922	46,656
LINGHOLE P/S	Tademeri LINGHOLE P/S	Sector Conditional Grant (Wage)	80,831	35,817
NAKISENYE P/S	Lyama NAKISENYE P/S	Sector Conditional Grant (Wage)	214,972	107,521
ST. PETERS NALUBEMBE	Lyama ST. PETERS NALUBEMBE	Sector Conditional Grant (Wage)	70,266	44,050
SUNI P/S	Suni SUNI P/S	Sector Conditional Grant (Wage)	94,294	53,909
WAIRAGALA P/S	Tademeri WAIRAGALA P/S	Sector Conditional Grant (Wage)	45,843	20,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOVE Ps	Nalugondo BUTOVE Ps	Sector Conditional Grant (Non-Wage)	11,525	3,004
ST. PETERS NALUBEMBE PS	Suni KABUNA P/S	Sector Conditional Grant (Non-Wage)	11,271	2,958
LINGHOLE P/S	Tademeri Linghole	Sector Conditional Grant (Non-Wage)	9,445	2,628
NAKISENYE Ps	Lyama NAKISENYE Ps	Sector Conditional Grant (Non-Wage)	11,875	4,883
SUNI Ps	Suni SUNI Ps	Sector Conditional Grant (Non-Wage)	9,792	3,463
WAIRAGALA Ps	Tademeri WAIRAGALA Ps	Sector Conditional Grant (Non-Wage)	8,708	1,947
Programme : Secondary Education			204,917	92,345

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,917	92,345
Item : 263366 Sector Conditional Grant (Wage)				
Lyama Seed Secondary School	Lyama Lyama Seed Secondary School	Sector Conditional Grant (Wage)	144,235	72,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lyama Seed Secondary School	Lyama Lyama Seed Secondary School	Sector Conditional Grant (Non-Wage)	60,682	20,227
Sector : Health			135,653	96,876
Programme : Primary Healthcare			135,653	96,876
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,653	82,181
Item : 263104 Transfers to other govt. units (Current)				
Lyama HCIII	Lyama	Sector Conditional Grant (Non-Wage)	5,628	0
Butove HCII	Tadmeri Tadmeri Sub- County	Sector Conditional Grant (Non-Wage)	2,800	727
Item : 263366 Sector Conditional Grant (Wage)				
Butove	Nalugondo Butove HCII	Sector Conditional Grant (Wage)	37,447	36,565
Lyama HCIII	Lyama Lyama HCIII	Sector Conditional Grant (Wage)	89,779	44,889
Output : Standard Pit Latrine Construction (LLS.)			0	14,696
Item : 242003 Other				
Uganda Sanitation Fund	Lyama Lyama Sub county	Other Transfers from Central Government	0	14,696
Sector : Water and Environment			57,093	32,653
Programme : Rural Water Supply and Sanitation			57,093	32,653
Capital Purchases				
Output : Construction of public latrines in RGCs			15,993	0
Item : 312101 Non-Residential Buildings				
Latrine 5 stance	Tadmeri Nansanga Trading Centre	Sector Development Grant	15,993	0
Output : Borehole drilling and rehabilitation			41,100	32,653
Item : 312104 Other Structures				

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Borehole Assessment	Tademeri Assessment of Boreholes	Sector Development Grant	0	2,360
Borehole Rehabilitation	Suni Buyemba	Sector Development Grant	4,500	15,146
Borehole construction	Suni Buyemba B	Sector Development , Grant	18,300	15,146
Borehole construction	Tademeri Namukalo	Sector Development , Grant	18,300	15,146
Sector : Public Sector Management			30,000	0
<i>Programme : District and Urban Administration</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312104 Other Structures				
Renovation of Lyama sub county office Block	Lyama Lyama	District Discretionary Development Equalization Grant	30,000	0
LCIII : Naboa			699,381	379,374
Sector : Works and Transport			0	3,012
<i>Programme : District, Urban and Community Access Roads</i>			0	3,012
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Lupada	Other Transfers from Central Government	0	3,012
Sector : Education			601,971	334,281
<i>Programme : Pre-Primary and Primary Education</i>			370,171	232,228
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			354,171	181,027
Item : 263366 Sector Conditional Grant (Wage)				
LUPADA P/S	Lupada LUPADA P/S	Sector Conditional Grant (Wage)	193,449	99,576
Naboa Parents Primary school	Lupada Naboa Parents Primary school	Sector Conditional Grant (Wage)	81,200	41,930
NANGEYE P/S	Nangeye NANGEYE P/S	Sector Conditional Grant (Wage)	49,487	27,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUPADA Ps	Lupada LUPADA Ps	Sector Conditional Grant (Non-Wage)	10,112	4,562

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NABOA PARENTS Ps	Bunyekero NABOA PARENTS Ps	Sector Conditional Grant (Non-Wage)	9,603	3,200
NABOA Ps	Naboa NABOA Ps	Sector Conditional Grant (Non-Wage)	10,319	2,240
Nangeye P S	Nangeye Nangeye	Sector Conditional Grant (Non-Wage)	0	1,959
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Naboa P s (16,000,000)	Nangeye Naboa P s	Sector Development Grant	16,000	0
Output : Teacher house construction and rehabilitation			0	51,201
Item : 312102 Residential Buildings				
construction of staff house, kichen and pit latrine	Lupada Naboa parents school	District Discretionary Development Equalization Grant	0	51,201
Programme : Secondary Education			231,800	102,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,800	102,052
Item : 263366 Sector Conditional Grant (Wage)				
Naboa Senior Secondary School	Lupada Naboa	Sector Conditional Grant (Wage)	148,712	74,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naboa S S	Lupada Naboa S S	Sector Conditional Grant (Non-Wage)	83,088	27,696
Sector : Health			79,109	42,081
Programme : Primary Healthcare			79,109	42,081
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,109	42,081
Item : 263104 Transfers to other govt. units (Current)				
Naboa HCIII	Naboa Naboa S/C	Sector Conditional Grant (Non-Wage)	5,628	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Naboa HCIII	Naboa Naboa HCIII	Sector Conditional Grant (Wage)	73,481	36,741
Sector : Water and Environment			18,300	0
Programme : Rural Water Supply and Sanitation			18,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	0

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Item : 312104 Other Structures				
Borehole construction	Naboa Nangeye	Sector Development Grant	18,300	0
LCIII : Nansanga			437,600	201,229
Sector : Works and Transport			0	2,061
<i>Programme : District, Urban and Community Access Roads</i>			0	2,061
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	2,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Nansanga A Nansanga S/C	Other Transfers from Central Government	0	2,061
Sector : Education			320,768	146,970
<i>Programme : Pre-Primary and Primary Education</i>			320,768	146,970
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			320,768	146,970
Item : 263366 Sector Conditional Grant (Wage)				
BULUMBA P/S	bulumba BULUMBA P/S	Sector Conditional Grant (Wage)	51,901	25,985
IDUDI P/S	Idudi A IDUDI P/S	Sector Conditional Grant (Wage)	89,472	45,040
NANSANGA P/S	Nansanga A NANSANGA P/S	Sector Conditional Grant (Wage)	148,137	67,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUMBA Ps	Nansanga A BULUMBA Ps	Sector Conditional Grant (Non-Wage)	8,780	2,051
IDUDI Ps	Idudi A IDUDI Ps	Sector Conditional Grant (Non-Wage)	12,530	2,280
NANSANGA Ps	Nansanga A NANSANGA Ps	Sector Conditional Grant (Non-Wage)	9,949	3,999
Sector : Health			75,732	37,052
<i>Programme : Primary Healthcare</i>			75,732	37,052
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			75,732	37,052
Item : 263104 Transfers to other govt. units (Current)				
Nansanga HCIII	Nansanga A	Sector Conditional Grant (Non-Wage)	5,628	0
Item : 263366 Sector Conditional Grant (Wage)				
Nansanga HC III	Nansanga A Nansanga HC III	Sector Conditional Grant (Wage)	70,104	37,052
Sector : Water and Environment			41,100	15,146

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Programme : Rural Water Supply and Sanitation			41,100	15,146
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,100	15,146
Item : 312104 Other Structures				
Borehole rehabilitation	Nansanga A Busikwe	Sector Development Grant	4,500	0
Borehole construction	Idudi A Idudi	Sector Development , Grant	18,300	15,146
Borehole construction	Nansanga A Nansan ga P/S	Sector Development , Grant	18,300	15,146
LCIII : Iki-Iki			979,457	521,950
Sector : Works and Transport			0	5,404
Programme : District, Urban and Community Access Roads			0	5,404
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Iki-Iki Iki Iki S/C	Other Transfers from Central Government	0	3,785
Output : District Roads Maintainence (URF)			0	1,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kakoli Bulumba - Iki Iki Ginery - Naboa	Other Transfers , from Central Government	0	1,619
Maintenance of bridges and culverts	Kakoli Kerekerene - Kavule - Kakoli	Other Transfers , from Central Government	0	1,619
Sector : Education			879,414	460,671
Programme : Pre-Primary and Primary Education			678,153	353,584
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			662,153	353,584
Item : 263366 Sector Conditional Grant (Wage)				
BUGOLYA P/S	Kadenghe BUGOLYA P/S	Sector Conditional Grant (Wage)	94,593	43,916
BUGOOLA P/S	Iki-Iki BUGOOLA P/S	Sector Conditional Grant (Wage)	95,721	43,916
IKI IKI T/SHIP	Iki-Iki IKI IKI T/SHIP	Sector Conditional Grant (Wage)	101,329	57,472
IKI-IKI INT. P/S	Kaitangole IKI-IKI INT. P/S	Sector Conditional Grant (Wage)	101,434	60,717
Kadenge Primary school	Kadenghe Kadenge Primary school	Sector Conditional Grant (Wage)	111,701	86,076

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KAKOLI P/S	Kakoli KAKOLI P/S	Sector Conditional Grant (Wage)	85,670	42,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOLYA Ps	Kadenghe BUGOLYA Ps	Sector Conditional Grant (Non-Wage)	13,162	3,302
BUGOOLA Ps	Iki-Iki BUGOOLA Ps	Sector Conditional Grant (Non-Wage)	14,230	2,589
IKI IKI T/SHIP Ps	Iki-Iki IKI IKI T/SHIP Ps	Sector Conditional Grant (Non-Wage)	11,216	2,767
IKI-IKI INT. Ps	Kaitangole IKI-IKI INT. Ps	Sector Conditional Grant (Non-Wage)	13,035	3,279
KADENGE PS	Petete KADENGE PS	Sector Conditional Grant (Non-Wage)	10,690	3,669
KAKOLI Ps	Kakoli KAKOLI Ps	Sector Conditional Grant (Non-Wage)	9,373	2,977
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Kadenge ps (16,000,000)	Kadenghe Butove Ps in Tademeru Sub- county	Sector Development Grant	16,000	0
Programme : Secondary Education			201,262	107,087
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,262	107,087
Item : 263366 Sector Conditional Grant (Wage)				
IKI-IKI secondary school	Iki-Iki	Sector Conditional Grant (Wage)	0	40,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKI-IKI High School	Iki-Iki IKI-IKI High School	Sector Conditional Grant (Non-Wage)	105,011	35,004
Iki-IKI S S	Iki-Iki Iki-IKI S S	Sector Conditional Grant (Non-Wage)	96,251	32,084
Sector : Health			81,743	40,728
Programme : Primary Healthcare			81,743	40,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,743	40,728
Item : 263104 Transfers to other govt. units (Current)				
Iki-Iki HCIII	Iki-Iki Iki-Iki S/C	Sector Conditional Grant (Wage)	5,628	2,670
Item : 263366 Sector Conditional Grant (Wage)				
Iki-Iki HCIII	Iki-Iki Iki-Iki HCIII	Sector Conditional Grant (Wage)	76,115	38,057

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Sector : Water and Environment			18,300	15,146
<i>Programme : Rural Water Supply and Sanitation</i>			18,300	15,146
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			18,300	15,146
Item : 312104 Other Structures				
New Borehole Construction	Kaitangole Bulyampiti	Sector Development Grant	0	15,146
Borehole construction	Kaitangole Bulyampiti	Sector Development Grant	18,300	0
LCIII : Kameruka			529,672	290,172
Sector : Works and Transport			0	4,026
<i>Programme : District, Urban and Community Access Roads</i>			0	4,026
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Kameruka Kameruka S/C	Other Transfers from Central Government	0	3,136
<i>Output : District Roads Maintainence (URF)</i>			0	890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of bridges and culverts	Kameruka Kameruka - Iki Iki	Other Transfers from Central Government	0	890
Sector : Education			449,263	238,573
<i>Programme : Pre-Primary and Primary Education</i>			388,937	178,464
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			372,937	178,464
Item : 263366 Sector Conditional Grant (Wage)				
BUPUCHAI P/S	Bupuchai BUPUCHAI P/S	Sector Conditional Grant (Wage)	68,412	34,241
KAMERUKA P/S	Kameruka KAMERUKA P/S	Sector Conditional Grant (Wage)	98,373	49,597
Lerya Primary school	Lerya Lerya Primary school	Sector Conditional Grant (Wage)	78,641	43,351
NANZALA P/S	Nanzala NANZALA P/S	Sector Conditional Grant (Wage)	81,137	40,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUPUCHAI Ps	Bupuchai BUPUCHAI Ps	Sector Conditional Grant (Non-Wage)	15,155	2,757
KAMERUKA Ps	Kameruka KAMERUKA Ps	Sector Conditional Grant (Non-Wage)	9,548	2,827

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LERYA PS	Lerya LERYA PS	Sector Conditional Grant (Non-Wage)	10,387	2,162
NANZALA Ps	Nanzala Nanzala Primary school	Sector Conditional Grant (Non-Wage)	11,284	2,960
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Bupuchai Ps (Ugx 16,000,000)	Bupuchai Bupuchai Ps	Sector Development Grant	16,000	0
Programme : Secondary Education			60,326	60,109
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,326	60,109
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka ss	Kameruka Kameruka	Sector Conditional Grant (Wage)	0	40,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kameruka S S	Kameruka Kameruka S S	Sector Conditional Grant (Non-Wage)	60,326	20,109
Sector : Health			80,409	47,573
Programme : Primary Healthcare			80,409	47,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			80,409	47,573
Item : 263104 Transfers to other govt. units (Current)				
Kameruka HCIII	Kameruka Kameruika S/C	Sector Conditional Grant (Non-Wage)	5,628	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Kameruka HCIII	Kameruka	Sector Conditional Grant (Wage)	74,782	42,232
LCIII : Kamonkoli			1,155,328	504,900
Sector : Works and Transport			0	5,103
Programme : District, Urban and Community Access Roads			0	5,103
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,103
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of fund	Kamonkoli Kamonkoli S/C	Other Transfers from Central Government	0	5,103
Sector : Education			1,001,972	395,759

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Programme : Pre-Primary and Primary Education			646,192	257,869
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			599,192	254,483
Item : 263366 Sector Conditional Grant (Wage)				
JAMI P/S	Jami JAMI P/S	Sector Conditional Grant (Wage)	80,396	40,198
Kadimukoli Primary school	Kadimukoli Kadimukoli Primary school	Sector Conditional Grant (Wage)	112,388	61,311
KAMONKOLI P/S	Kamonkoli KAMONKOLI P/S	Sector Conditional Grant (Wage)	127,313	63,691
NYANZA II P/S	Kamonkoli NYANZA II P/S	Sector Conditional Grant (Wage)	75,817	37,559
SEKULO P/S	Sekulo SEKULO P/S	Sector Conditional Grant (Wage)	67,541	33,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMI Ps	Jami JAMI Ps	Sector Conditional Grant (Non-Wage)	10,116	2,203
KADIMUKOLI PS	Kadimukoli KADIMUKOLI PS	Sector Conditional Grant (Non-Wage)	81,011	3,457
KAMONKOLI Ps	Kamonkoli KAMONKOLI Ps	Sector Conditional Grant (Non-Wage)	9,457	3,717
MIVULE Ps	Jami MIVULE Ps	Sector Conditional Grant (Non-Wage)	10,919	2,259
NAMUYAGO Ps	Kadimukoli NAMUYAGO Ps	Sector Conditional Grant (Non-Wage)	9,041	2,737
NYANZA II Ps	Kamonkoli NYANZA II Ps	Sector Conditional Grant (Non-Wage)	6,814	1,693
SEKULO Ps	Sekulo SEKULO Ps	Sector Conditional Grant (Non-Wage)	8,378	1,887
Capital Purchases				
Output : Classroom construction and rehabilitation			47,000	3,386
Item : 312101 Non-Residential Buildings				
2 classroom block constructed at Kadimukoli p/s	Kadimukoli Kadimukoli p/s	Sector Development Grant	47,000	3,386
Programme : Secondary Education			355,780	137,890
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,780	137,890
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli college	Kamonkoli Kamonkoli college	Sector Conditional Grant (Wage)	355,780	137,890
Sector : Health			107,757	52,268
Programme : Primary Healthcare			107,757	52,268

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,000	8,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mara Clinic HCII	Kamonkoli Mara Clinic Kamonkoli	Sector Conditional Grant (Non-Wage)	8,000	2,000
Siita Save Life Clinic HCIII	Jami Siita Safe Kife Clinic Kamonkoi Jami	Sector Conditional Grant (Non-Wage)	18,000	6,863
Output : Basic Healthcare Services (HCIV-HCII-LLS)			81,757	43,405
Item : 263104 Transfers to other govt. units (Current)				
Kamonkoli HCIII	Kamonkoli Nyanza Village	Sector Conditional Grant (Non-Wage)	5,628	5,341
Item : 263366 Sector Conditional Grant (Wage)				
Kamonkoli HCIII	Kamonkoli Kamonkoli HCIII	Sector Conditional Grant (Wage)	76,129	38,065
Sector : Water and Environment			45,600	51,770
Programme : Rural Water Supply and Sanitation			45,600	51,770
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,600	51,770
Item : 312104 Other Structures				
Supervision of borehole siting and drilling, DWSC meeting	Kamonkoli	Sector Development Grant	0	6,331
Borehole construction	Kadimukoli Buloki II	Sector Development ,, Grant	0	0
New borehole construction	Kadimukoli Buloki II	Sector Development ,, Grant	0	45,439
New Borehole construction	Kamonkoli Kamonkoli	Sector Development ,, Grant	0	45,439
Borehole construction	Kamonkoli Kamonkoli (Opposed Sub county HQTrs.)	Sector Development ,, Grant	18,300	0
Borehole construction	Kadimukoli Nachewu	Sector Development ,, Grant	18,300	0
New Borehole construction	Kadimukoli Nachewu	Sector Development ,, Grant	0	45,439
Borehole rehabilitation	Kamonkoli Nyanza II	Sector Development Grant	4,500	0
Borehole rehabilitations	Kamonkoli Nyanza P/S	Sector Development Grant	4,500	0
LCIII : Katira			524,191	256,305
Sector : Works and Transport			0	3,355
Programme : District, Urban and Community Access Roads			0	3,355

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Katira Katira S/C	Other Transfers from Central Government	0	3,355
Sector : Education			421,564	191,848
Programme : Pre-Primary and Primary Education			421,564	191,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			405,564	191,848
Item : 263366 Sector Conditional Grant (Wage)				
KADATUMI P/S	Kadatumi KADATUMI P/S	Sector Conditional Grant (Wage)	83,261	41,630
KATIRA P/S	Katira KATIRA P/S	Sector Conditional Grant (Wage)	104,887	55,265
KEREKERENE P/S	Kerekerene KEREKERENE P/S	Sector Conditional Grant (Wage)	97,469	48,769
NYANZA I P/S	Nyanza NYANZA I P/S	Sector Conditional Grant (Wage)	76,298	34,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADATUMI Ps	Kadatumi KADATUMI Ps	Sector Conditional Grant (Non-Wage)	13,380	2,434
KATIRA Ps	Katira KATIRA Ps	Sector Conditional Grant (Non-Wage)	9,800	2,693
KEREKERENE Ps	Kerekerene KEREKERENE Ps	Sector Conditional Grant (Non-Wage)	10,149	3,752
NYANZA I Ps	Nyanza NYANZA I Ps	Sector Conditional Grant (Non-Wage)	10,320	2,785
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
A 5-stance lined pit-latrine constructed at Kerekerene Ps (16,000,000)	Kerekerene Kerekerene P s	Sector Development Grant	16,000	0
Sector : Health			98,126	61,102
Programme : Primary Healthcare			98,126	61,102
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,126	45,106
Item : 263104 Transfers to other govt. units (Current)				
Katira HCIII	Katira	Sector Conditional Grant (Non-Wage)	5,628	2,670

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Kerekerene HCIII	Kerekerene	Sector Conditional Grant (Non-Wage)	5,628	0
Item : 263366 Sector Conditional Grant (Wage)				
Kerekerene HCIII	Katira Kerekerene HCIII	Sector Conditional Grant (Wage)	86,871	42,435
Output : Standard Pit Latrine Construction (LLS.)			0	15,996
Item : 242003 Other				
sanitation and Hygiene	Kerekerene	Transitional Development Grant	0	0
Sanitation and Hygiene	Katira Katira	Transitional Development Grant	0	15,996
Sector : Water and Environment			4,500	0
Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Borehole rehabilitationn	Kadatumi Bukaligokwo- Gudi	Sector Development Grant	4,500	0
LCIII : Mugiti			511,629	259,655
Sector : Works and Transport			0	2,307
Programme : District, Urban and Community Access Roads			0	2,307
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds	Mugiti Mugiti S/C	Other Transfers from Central Government	0	2,307
Sector : Education			422,568	198,765
Programme : Pre-Primary and Primary Education			315,717	163,148
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			315,717	163,148
Item : 263366 Sector Conditional Grant (Wage)				
BWIBERE P/S	Mugiti BWIBERE P/S	Sector Conditional Grant (Wage)	110,824	65,447
MUGITI P/S	Bunamwera MUGITI P/S	Sector Conditional Grant (Wage)	111,644	55,822
NAMUYAGO P/S	Mugiti NAMUYAGO P/S	Sector Conditional Grant (Wage)	69,951	35,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWIBERE Ps	Nasenyi BWIBERE Ps	Sector Conditional Grant (Non-Wage)	13,542	3,371

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MUGITI Ps	Mugiti MUGITI Ps	Sector Conditional Grant (Non-Wage)	9,756	3,228
Programme : Secondary Education			106,851	35,617
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,851	35,617
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugiti High School	Mugiti Mugiti High School	Sector Conditional Grant (Non-Wage)	106,851	35,617
Sector : Health			70,761	43,435
Programme : Primary Healthcare			70,761	43,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			70,761	43,435
Item : 263366 Sector Conditional Grant (Wage)				
Mugiti HCIII	Bukaligwoko Mugiti Hc III	Sector Conditional Grant (Wage)	70,761	43,435
Sector : Water and Environment			18,300	15,146
Programme : Rural Water Supply and Sanitation			18,300	15,146
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,300	15,146
Item : 312104 Other Structures				
Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	18,300	0
New Borehole construction	Bukaligwoko Bukaligwoko	Sector Development Grant	0	15,146