

VOTE: 811 **Budaka District**

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Elly Piwang
(Accounting Officer)

Signed on Date: 16-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	27,698	7%
Discretionary Government Transfers	4,269,008	4,579,984	894,057	21%
Conditional Government Transfers	28,806,346	36,543,088	7,528,832	26%
Other Government Transfers	384,352	384,352	20,000	5%
External Financing	350,000	350,000	31,587	9%
Total Revenues shares	34,185,049	42,232,767	8,502,173	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	796,000	1,665,761	122,866	15%
Natural Resources, Environment, Climate Change, Land And Water	975,475	1,028,106	26,323	3%
Private Sector Development	65,217	65,217	3,183	5%
Integrated Transport Infrastructure And Services	1,624,653	1,624,653	42,091	3%
Human Capital Development	24,488,084	29,323,239	5,302,198	22%
Public Sector Transformation	4,445,099	5,525,287	1,636,342	37%
Community Mobilization And Mindset Change	202,607	202,607	35,053	17%
Governance And Security	1,068,730	2,278,711	190,561	18%
Development Plan Implementation	519,185	519,185	71,021	14%
Grand Total	34,185,049	42,232,767	7,429,638	22%
Wage	19,291,470	21,471,363	4,486,791	23%
Non-Wage Recurrent	8,070,747	10,785,718	2,931,974	36%
Domestic Devt	6,472,832	9,625,686	10,874	0%
External Financing	350,000	350,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The District cumulatively received at the end of the Quarter Ugx 8,502,173,000 at 25% level of performance, and therefore normal progress. Marked variations were registered in Locally Raised Revenues that performed at only 7%, Other Government Transfers that performed at 5%, and External Financing at that performed 9%. All funds were disbursed to user accounts and spent as per the approvals. The wage expenditure performance and receipts was at 23%, Non-Wage performed at 36%, and no revenues for development activities were released in the Quarter.

VOTE: 811 Budaka District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	27,698	7%
Advertisements/Bill Boards	500	500	0	0%
Agency Fees	15,000	15,000	4,950	33%
Animal and Crop Husbandry related Levies	21,531	21,531	0	0%
Business licenses	61,136	61,136	1,880	3%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	0	0%
Local Services Tax-Payable By Individuals	76,373	76,373	0	0%
Market /Gate Charges	90,829	90,829	8,670	10%
Other fees e.g. street parking fees	3,230	3,230	0	0%
Other licenses	42,561	42,561	12,198	29%
Property related Duties/Fees	31,864	31,864	0	0%
Registration fees for Documents and Businesses	840	840	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	0	0%
Discretionary Government Transfers	4,269,008	4,579,984	894,057	21%
District Discretionary Equalisation Development Grant	622,237	622,237	0	0%
District Unconditional Grant Non-Wage	658,533	969,509	164,633	25%
District Unconditional Grant Wage	2,351,702	2,351,702	587,926	25%
Urban Discretionary Equalisation Development Grant	70,545	70,545	0	0%
Urban Unconditional Grant Wage	350,737	350,737	87,684	25%
Urban Unconditional Non-Wage	215,255	215,255	53,814	25%
Conditional Government Transfers	28,806,346	36,543,088	7,528,832	26%
Programme Conditional Grant - Non Wage Recurrent	6,515,265	8,919,260	3,131,575	48%
Programme Conditional Grant - Development	4,187,236	7,340,089	250,000	6%
Programme Conditional Grant - Wage Recurrent	16,589,030	18,768,924	4,147,258	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,514,815	1,514,815	0	0%
Other Government Transfers	384,352	384,352	20,000	5%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	314,960	314,960	20,000	6%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	0	0%
Vegetable Oil Development Project	38,000	38,000	0	0%
External Financing	350,000	350,000	31,587	9%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	31,587	9%
Total Revenues Shares	34,185,049	42,232,767	8,502,173	25%

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Cumulative Performance for Locally Raised Revenues

The district cumulatively received UGX 27,500,000 which accounted for 29.3% of the approved amount for Locally raised revenue for Quarter 1 and 7.3% of the Approved total amount for locally raised Revenue for FY 2023/2024. This under performance was attributed to the fact that the majority of the Lower Local Governments did not collect and channel their revenues to the district. Only four LLGs includin Mugiti, Kakoli, Budaka Town Council, and Iki-Iki Town Council collected and remitted their revenue through the District.

Cumulative Performance for Central Government Transfers

The District cumulatively received Ugx 7,528,832,390 from all revenue sources and this accounted for 26% of the approved budget and 105 % of the quarterly budgetary allocation. The increment was attributed to funds for gratuity which were released at 100% . No funds for development activities were released in the quarter

Cumulative Performance for Other Government Transfers

The District cumulatively received from the Ministry of Works and Transport Ugx 20,000,000 as Uganda Road Fund (URF) compared to the planned target of 96,088,069. This was 25.4% of the approved amount for Quarter 1 and 6.4% of the Approved total amount for the FY 2023/2024. Furthermore, the District did not receive funds for UNEB, UWEP, and Vegetable oil Projects, leading to this deviation.

Cumulative Performance for External Financing

The District cumulatively received Ugx 31,586.500 compared with the Ugx 87,500,000 that was planned for the Quarter. This represented only 9% of the Approved annual budget and 36.1% of the quarterly performance.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,073,741	0	1,748,021	34%	1,748,021
Sub-Total	5,073,741	0	1,748,021	34%	1,748,021
Department: Finance					
10 Financial Management and Accountability (LG)	340,228	0	55,874	16%	55,874
Sub-Total	340,228	0	55,874	16%	55,874
Department: Statutory bodies					
10 Legislation and Oversight	391,759	0	77,953	20%	77,953
Sub-Total	391,759	0	77,953	20%	77,953
Department: Production and Marketing					
10 Agricultural Extension	796,000	0	122,866	15%	122,866
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	796,000	0	122,866	15%	122,866
Department: Health					
10 Primary HealthCare	2,116,964	0	190,514	9%	190,514
30 Health Management and Supervision	4,731,706	0	1,090,746	23%	1,090,746
Sub-Total	6,848,670	0	1,281,259	19%	1,281,259
Department: Education					
10 Pre-Primary and Primary Education	8,627,453	0	2,198,421	25%	2,198,421
20 Secondary Education	8,849,067	0	1,789,919	20%	1,789,919
40 Education&Sports Management and Inspection	156,149	0	31,099	20%	31,099
50 Special Needs Education	6,745	0	1,500	22%	1,500
Sub-Total	17,639,414	0	4,020,939	23%	4,020,939
Department: Roads and Engineering					
10 Community Access Roads	1,626,006	0	42,091	3%	42,091
Sub-Total	1,626,006	0	42,091	3%	42,091

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	685,496	0	9,368	1%	9,368
Sub-Total	685,496	0	9,368	1%	9,368
Department: Natural Resources					
10 Natural Resources Management	290,665	0	16,956	6%	16,956
Sub-Total	290,665	0	16,956	6%	16,956
Department: Community Based Services					
10 Community Mobilisation	177,484	0	33,813	19%	33,813
20 Empowerment and Mindset Change	18,094	0	0	0%	0
Sub-Total	195,578	0	33,813	17%	33,813
Department: Planning					
10 Planning and Statistics	179,651	0	15,218	8%	15,218
Sub-Total	179,651	0	15,218	8%	15,218
Department: Internal Audit					
10 Compliance	53,026	0	2,100	4%	2,100
Sub-Total	53,026	0	2,100	4%	2,100
Department: Trade, Industry and Local Development					
10 Commercial Services	64,817	0	3,183	5%	3,183
Sub-Total	64,817	0	3,183	5%	3,183
Grand Total	34,185,049	0	7,429,638	22%	7,429,638

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,173,586	6,152,779	2,103,229	50%	2,103,229
District Unconditional Grant Non-Wage	129,798	129,797	32,449	25%	32,449
District Unconditional Grant Wage	1,192,382	1,192,382	298,096	25%	298,096
Locally Raised Revenues	32,374	32,374	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	601,469	601,469	21,260	4%	21,260
Programme Conditional Grant - Non Wage Recurrent	1,866,826	3,846,019	1,663,740	89%	1,663,740
Urban Unconditional Grant Wage	350,737	350,737	87,684	25%	87,684
Development Revenues	900,155	900,155	0	0%	0
District Discretionary Equalisation Development Grant	102,619	102,619	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	297,536	297,536	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	5,073,741	7,052,935	2,103,229	41%	2,103,229

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,543,119	1,543,119	280,589	18%	280,589
Non Wage	2,630,466	4,609,660	1,467,431	56%	1,467,431
Development Expenditure					
Domestic Development	900,155	900,155	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,073,741	7,052,935	1,748,021	34%	1,748,021

C: Unspent Balances

Recurrent Balances	355,208	
Wage	105,190	
Non Wage	250,018	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	355,208	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 41% of the approved annual Budget. The over performance in revenues was attributed to Non-Wage Recurrent which performed at 89%. This over performance was due to the fact that pension and gratuity funds were released in the Quarter. The performance of Multi-Sectoral Transfers to LLGs_NonWage was at 4% because only 4 LLGs (Mugiti, Kamonkoli TC, Budaka TC, and Iki-Iki TC) collected and remitted their revenues to the district.

In addition, no development funds were received in Quarter 1. The rest of the revenues performed as planned. The performance in expenditure was at 34% of the approved annual budget. This over performance was attributed to the fact that non-wage performed at 56% due to the pension and gratuity releases that came in Quarter 1.

Reasons for unspent balances on the bank account

The unspent balance was UGX 355,208,000 of which UGX 105,190,000 was for wage and UGX 250,018 was for non-wage. The unspent balance for wage was due to the system failure to recognize actual expenditures and the unspent balance for non-wage was due to delayed procurement process.

Highlights of physical performance by end of the quarter

LLG’s monitored and supervised, Conducted Monitoring and supervision of UGIFT projects under Education, Health, production and water ,Conducted a sensitization engagement on HIV/AIDS for staff in administration department, Submitted reports to various ministries, Attendance to duty register analysed, Pre-retirement training conducted, Disciplinary cases handled by Rewards and sanctions committee, Pensioners were paid their monthly pensions for the month, Pay slips were printed for both active and pensioners who are on Payroll, Pension salary for staff processed and paid, Salaries were processed and active staff in the payroll paid, Data capture done

District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, Designed portraits for the District Chairpersons, Monitored and supervised records in health centres and 02 contracts committee meetings conducted

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,228	330,228	74,811	23%	74,811
District Unconditional Grant Non-Wage	71,243	71,243	17,811	25%	17,811
District Unconditional Grant Wage	228,000	228,000	57,000	25%	57,000
Locally Raised Revenues	30,985	30,985	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	340,228	340,228	74,811	22%	74,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,000	228,000	41,564	18%	41,564
Non Wage	102,228	102,228	14,310	14%	14,310
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,228	340,228	55,874	16%	55,874
C: Unspent Balances					
Recurrent Balances			18,937		
Wage			15,436		
Non Wage			3,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,937		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department budgeted 340,228,000 for Fy 2023/24, the department has cumulatively received 74,811,000 performing at 22% of the approved annual budget. The underperformance was due to the fact that development and locally raised revenue were not released in quarter one however wage and non-wage cumulatively performed at 25%, indicating normal progress.

The department cumulative expenditure performed at 16%. The under performance was due to some staff whose salary invoices had not yet been validated by 30th September but later the issue was resolved and non -wage was due to professional fees that had not yet been paid by the end of the quarter

Reasons for unspent balances on the bank account

The unspent balance was 18,937,000 of which 15,436,000 was wage while 3,501,000 was non wage. This was due to some staff whose salary invoices had not yet been validated by 30th September but later the issue was resolved and non -wage was due to professional fees that had not yet been paid by the end of the quarter.

Highlights of physical performance by end of the quarter

- . IFMS Training was attended
- salaries for all staff for q1 was paid
- Warranting of Qtr one Funds done
- Support of LLGS to carryout local revenue assessment was conducted
- . Final accounts were prepared and submitted to relevant offices and ministries
- Departmental meetings for qtr 1 were conducted

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	388,259	699,235	81,833	21%	81,833
District Unconditional Grant Non-Wage	192,811	503,788	48,203	25%	48,203
District Unconditional Grant Wage	134,520	134,520	33,630	25%	33,630
Locally Raised Revenues	60,927	60,927	0	0%	0
Development Revenues	3,500	3,500	0	0%	0
District Discretionary Equalisation Development Grant	3,500	3,500	0	0%	0
Total Revenues Shares	391,759	702,735	81,833	21%	81,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,520	134,520	33,331	25%	33,331
Non Wage	253,739	564,715	44,622	18%	44,622
Development Expenditure					
Domestic Development	3,500	3,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	391,759	702,735	77,953	20%	77,953
C: Unspent Balances					
Recurrent Balances			3,880		
Wage			299		
Non Wage			3,581		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,880		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 21% of the approved annual Budget. The quarterly revenues performed at 84%. District Unconditional Grant (Non wage) performed at 100%, District Unconditional Grant (Wage) performed at 100%, LR performed at 0% and DDEG performed at 0%. The underperformance was due to the fact that Local Service Tax was not achieved by HLG

DDEG cumulatively received was 0% of the annual budget. The quarterly performance was 0%. The underperformance was due to the fact that the department’s DDEG for QI was not realized

The department cumulative expenditure performance was 20% of the approved expenditure budget and 80% of the quarterly expenditure

The wage cumulative expenditure performance was 25% and 100% quarterly. The nonwage cumulative expenditure performance was 18% and 72% quarterly. The non wage under performance was due to the fact that QI planned activities under the District Land Board were rescheduled to QII

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 3,880,000 (4.7%). The unspent balance of Ugx 299,000 (7.7%) was wage and Ugx 3,581,000 (92.3%) was non wage. The unspent balance was as a result of the fact that quarter I planned activities under the District Land Board were rescheduled to quarter II.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Council

- 1. Paid salaries
- 2. Held 2 DEC meetings
- 3. Held Standing Committee monitoring
- 4. Prepared and submitted quarterly reports
- 5. Maintained and repaired vehicle

Public Accounts Committee

- 1. Held 3 LGPAC meetings that reviewed:
 - ? Budaka District Internal Audit report for quarter IV FY 2022-2023
 - ? Naboa TC Auditor General’s report for the year ended 30th June 2020
- 2. Prepared and Submitted quarter I LGPAC report to MDAs

District Service Commission

Held 1 DSC meetings that conducted the following:

- 1. Appointment on promotion 16
- 2. Appointment on probation 3

District Land Boards

- 1. Held1 DLB meetings that reviewed 43 application files for land titles
- 2. Submitted quarter I DLB minutes to MDAs

District Contracts Committee

- 1. Held 2 contracts committee meetings that;
 - a) Compiled procurement plans
 - b) Advertised tenders for framework contracts and works activities
 - c) Issued and received bids
 - d) Evaluated bids
- 2. Prepared and Submitted quarter I report to MDAs

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	756,000	1,033,620	189,000	25%	189,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	277,620	0	0%	0
Programme Conditional Grant - Wage Recurrent	756,000	756,000	189,000	25%	189,000
Development Revenues	40,000	632,141	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	0	592,141	0	0%	0
Total Revenues Shares	796,000	1,665,761	189,000	24%	189,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	756,000	756,000	122,494	16%	122,494
Non Wage	0	277,620	372	0%	372
Development Expenditure					
Domestic Development	40,000	632,141	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	796,000	1,665,761	122,866	15%	122,866
C: Unspent Balances					
Recurrent Balances			66,134		
Wage			66,506		
Non Wage			-372		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,134		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department cumulatively received 24% of the approved annual budget. This underperformance was due to the fact that the department received revenues for wage only; other revenues were not released. The wage performance was at 25% cumulatively, implying normal progress. The cumulative expenditure performed at 15% of the Approved annual budget and this was because the Department did not receive Development funds as well as Non-Wage which both performed at 0%. The wage expenditure performance was at 16% and this underperformance was attributed to the fact that the headquarter staff in the production department were paid under the traditional staff category.

Reasons for unspent balances on the bank account

The Unspent balance was Ugx 66,134,000 which represented 35.0% of the cumulative release for Quarter 1.the unspent balance is attributed to the fact the headquarter staff in the production department were paid under the traditional staff category.

Highlights of physical performance by end of the quarter

- 1) Staff salaries paid
- 2) Enterprise group Beneficiaries under PDM monitored
- 3) Micro-Scale irrigation demonstrations monitored
- 4) Participated in Regional Budget Consultative Meeting

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,143,761	5,143,761	1,285,940	25%	1,285,940
Programme Conditional Grant - Non Wage Recurrent	827,861	827,861	206,965	25%	206,965
Programme Conditional Grant - Wage Recurrent	4,315,900	4,315,900	1,078,975	25%	1,078,975
Development Revenues	1,704,909	1,704,909	31,587	2%	31,587
District Discretionary Equalisation Development Grant	202,587	202,587	0	0%	0
External Financing	350,000	350,000	31,587	9%	31,587
Programme Conditional Grant - Development	152,322	152,322	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	6,848,670	6,848,670	1,317,527	19%	1,317,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,315,900	4,315,900	1,077,794	25%	1,077,794
Non Wage	827,861	827,861	203,465	25%	203,465
Development Expenditure					
Domestic Development	1,354,909	1,354,909	0	0%	0
External Financing	350,000	350,000	0	0%	0
Total Expenditure	6,848,670	6,848,670	1,281,259	19%	1,281,259
C: Unspent Balances					
Recurrent Balances			4,681		
Wage			1,181		
Non Wage			3,500		
Development Balances			31,587		
Domestic Development			0		
External Financing			31,587		
Total Unspent			36,267		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 1,317,527,000 which is 19% of the approved revised annual Budget, The cumulative expenditure performance was at 19% which is 1,281,259,00 of the approved expenditure budget, the underperformance which due to the fact that domestic development Which was not released. The wage performance was 25%(1,077,794,000/=) implying that all staffs in the department were paid their monthly salaries, The non-wage expenditure performance was at 25% (203,465,000) implying the allocation for quarter one was fully released and utilized at 100% and External financing performed at 2%(31,587,000) which was meant for Integrated Child Health Days (ICHDs)

Reasons for unspent balances on the bank account

The unspent balance was Ugx 36,267,000 of which Ugx 1,181,000 was basically for wage recurrent, Ugx 3,500,000 was for Non-Wage recurrent and 31,587,000 was External Financing which was sent for and spent during Integrated Child Health Days (ICHDs) but was not reflected in PBS because the expenditure was through E-CASH not IFMIS

Highlights of physical performance by end of the quarter

57,709 patients visited various OPD department in government facilities, 2,225 visited NGO facilities for care and treatment, 3,716 were admitted in various government health facilities, 226 in NGO health facilities for care and treatment, 3,345 mothers safely delivered in various government health facilities, 161 mothers in NGO health facilities 3,081 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities, 161 children in NGO facilities ?100% maternal death reviews were conducted, 95 % perinatal death reviews ? Mentorship in maternal and perinatal death surveillance and review in 8 health facilities. DHT conducted technical support supervision to lower health facilities, Facilities were trained on IMM and there are weekly malaria review meetings being carried out in health facilities, Facilities were oriented on the new guidelines of government Result Based Financing, The district conducted quarterly Perfo

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,213,833	17,536,697	4,102,183	27%	4,102,183
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,668,703	3,811,673	1,222,901	33%	1,222,901
Programme Conditional Grant - Wage Recurrent	11,517,130	13,697,024	2,879,282	25%	2,879,282
Development Revenues	2,425,581	4,937,873	0	0%	0
Programme Conditional Grant - Development	2,425,581	4,937,873	0	0%	0
Total Revenues Shares	17,639,414	22,474,569	4,102,183	23%	4,102,183
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,517,130	13,697,024	2,876,259	25%	2,876,259
Non Wage	3,696,703	3,839,673	1,144,680	31%	1,144,680
Development Expenditure					
Domestic Development	2,425,581	4,937,873	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,639,414	22,474,569	4,020,939	23%	4,020,939
C: Unspent Balances					
Recurrent Balances			81,245		
Wage			3,024		
Non Wage			78,221		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			81,245		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 23% of the approved annual Budget, the under performance in revenues was attributed to revenues for development grant, OCT and LRR recurrent grant which performed at 0% respectively. However, the rest of revenues performed as planned.

The wage performance was at 25% implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was due to errors in the system which does not recognise the actual expenditures.

The non-wage expenditure performance was at 31%, the underperformance was attributed to the fact that system did not recognise the actual expenditures.

The domestic development expenditure was at 0% level of performance. The under performance was due to the non release of development grant in the Quarter.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 81,245,000, of which 78,221,000 was non-wage which was spent but system did not recognize.

Highlights of physical performance by end of the quarter

- 1) Workshops on EMIS conducted in Tororo
- 2) Attended Conference for inspectors
- 3) All schools (both Government and Private) inspected
- 4) Head teachers trained on EMIS
- 5) Meeting with head teachers carried out in preparation for PLE
- 6) Participated in District, Regional, and national MDD
- 7) Projects monitored
- 8) Schools Monitored
- 9) UPE and UCE grants transferred to schools
- 10) AGM conducted at Kamonkoli Seed School.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	588,006	588,006	88,262	15%	88,262
District Unconditional Grant Wage	273,047	273,047	68,262	25%	68,262
Other Transfers from Central Government	314,960	314,960	20,000	6%	20,000
Development Revenues	1,038,000	1,038,000	250,000	24%	250,000
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,626,006	1,626,006	338,262	21%	338,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,047	273,047	17,581	6%	17,581
Non Wage	314,960	314,960	13,636	4%	13,636
Development Expenditure					
Domestic Development	1,038,000	1,038,000	10,874	1%	10,874
External Financing	0	0	0	0%	0
Total Expenditure	1,626,006	1,626,006	42,091	3%	42,091
C: Unspent Balances					
Recurrent Balances			57,045		
Wage			50,681		
Non Wage			6,364		
Development Balances			239,126		
Domestic Development			239,126		
External Financing			0		
Total Unspent			296,171		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 21% of the approved annual Budget, the underperformance in revenues was attributed to Other Transfers from Central Government for development revenues which performed at 0% and Other Transfers from Central Government for recurrent revenues which performed at 6%. However, the rest of revenues performed as planned.

The wage performance was at 25% implying that all staffs in the department were paid their monthly salaries. The performance in expenditure was at 3% cumulatively, and this underperformance in was due to errors in the system which did not recognise the actual wage expenditures. The wage and non-wage expenditures performed at 6% and 4%, respectively. These underperformances were attributed to the fact that system did not recognise the actual expenditures. The domestic development expenditure was at 1% level of performance. The underperformance was due to the non-release of development grant in the Quarter.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 296,171,000 of which Ugx 239,126,000 was for Domestic Development grant that was not released in Quarter 1. While Ugx 50,681,000 and Ugx 6,364,000 were for wage and non-wage, respectively; these were spent but the system did not recognize the actual expenditure.

Highlights of physical performance by end of the quarter

- 1) Transfer of funds made to Budaka TC for maintenance of Urban roads,
- 2) Q1 DRC meeting conducted,
- 3) Staff welfare paid,
- 4) office stationery purchased,
- 5) Report submitted to center
- 6) Office cleaning materials purchased.
- 7) Motor vehicle service done

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,348	65,559	15,337	25%	15,337
Programme Conditional Grant - Non Wage Recurrent	61,348	65,559	15,337	25%	15,337
Development Revenues	624,147	672,568	0	0%	0
Programme Conditional Grant - Development	609,333	657,754	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	685,496	738,127	15,337	2%	15,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	61,348	65,559	9,368	15%	9,368
Development Expenditure					
Domestic Development	624,147	672,568	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	685,496	738,127	9,368	1%	9,368
C: Unspent Balances					
Recurrent Balances			5,970		
Wage			0		
Non Wage			5,970		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,970		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 2% of the approved annual Budget, the underperformance in revenues was attributed to Development grants which were not released in the Quarter. Non-wage recurrent performed at 25%, implying normal progress. The performance in expenditure was at 1%, and this poor performance was attributed to Development grants that was not released.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was UGX 5,970,000 and this was attributed to the delayed release of funds from the ministry coupled with delayed system approvals of payments by the MOFPED.

Highlights of physical performance by end of the quarter

Advocacy meeting conducted, Monitoring and supervision done and reports submitted to line ministries, Motor vehicle service done, Motorcycle repair and servicing done, Payment for office utilities done, Office stationery and toners procured.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,665	276,665	68,866	25%	68,866
District Unconditional Grant Wage	250,083	250,083	62,521	25%	62,521
Locally Raised Revenues	1,202	1,202	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,379	25,379	6,345	25%	6,345
Development Revenues	14,000	14,000	0	0%	0
District Discretionary Equalisation Development Grant	14,000	14,000	0	0%	0
Total Revenues Shares	290,665	290,665	68,866	24%	68,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,083	250,083	11,506	5%	11,506
Non Wage	26,581	26,581	5,450	21%	5,450
Development Expenditure					
Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,665	290,665	16,956	6%	16,956
C: Unspent Balances					
Recurrent Balances			51,910		
Wage			51,015		
Non Wage			895		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,910		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 24% of the approved annual Budget, the underperformance in revenues was attributed to Development Grants which performed at 0% because the funds were not released. Both wage and Non-Wage Recurrent performed at 25% respectively, implying normal progress. The performance in expenditure was at 6% of the approved annual budget. This poor performance was due to the non-release of Development funds that performed at 0% as well as wage that performed at 5%. The poor performance in wage was because five staff were paid in other departments.

Reasons for unspent balances on the bank account

The unspent balance was UGX 51,910,000 of which UGX 51,015,000 was wage while UGX 895,000 was for non-wage. The poor performance in wage was because five staff in the department were paid in other departments. The poor performance in Non-Wage was due to the fact that the system failed to recognize actual expenditure.

Highlights of physical performance by end of the quarter

- 1) Inspection of buildings for compliance to physical planning standards conducted
- 2) All staff paid
- 3) Staff supervised
- 4) Farmer sensitization on wetland restoration conducted.
- 5) Office operationalized

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,578	195,578	44,551	23%	44,551
District Unconditional Grant Wage	124,998	124,998	31,250	25%	31,250
Locally Raised Revenues	11,772	11,772	198	2%	198
Other Transfers from Central Government	6,393	6,393	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	13,104	25%	13,104
Development Revenues	0	0	0	0%	0
Total Revenues Shares	195,578	195,578	44,551	23%	44,551
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,998	124,998	20,511	16%	20,511
Non Wage	70,580	70,580	13,302	19%	13,302
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	195,578	195,578	33,813	17%	33,813
C: Unspent Balances					
Recurrent Balances			10,738		
Wage			10,738		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,738		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 23% of the approved annual Budget. The underperformance in revenues was attributed to Development Grants which were not released in Quarter 1. The performance in expenditure was at 17% cumulatively, and this underperformance was due to the non-release of Development funds in Quarter 1 as well as wage and Non-Wage expenditures that performed at 16% and 19%, respectively.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was UGX 10,738 meant for wage for new staff that were to be recruited. However, recruitment was not done, giving rise the unspent balance.

Highlights of physical performance by end of the quarter

- 1 Capacity building for Stakeholders in child protection and Sexual Gender, Reproductive Health Rights (SGRHR)
- 2. Inspection of childcare institutions; five care institutions inspected, and district submitted reports to MGLSD supervised 2 childcare institutions (Cheshire Children’s home and Himes Ministries)
- 3. Traced and settled 23 children with their families.
- 4. Inspection of juvenile holding facility at police
- 5. Work based inspections
- 6. Handled 3 labour conflicts
- 7. Conducted1 Council meeting for women, youth, PWDs and Older persons.
- 8. Monitoring and supervision of implemented activities
- 9. participate in international Youth Day Celebrations
- 10. Conducted SAGE payments to beneficiaries.
- 11. Registration, verification and enrollment of new beneficiaries.
- 12. Generation of PWD Projects
- 13. Supervision of Gender mainstreaming in Development Programmes.
- 14. Monitored and supervised implementation of ICLW.
- 15. Mob of recoveries from groups and 10,315,000 was recovered. 16 salaries

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,111	117,111	25,862	22%	25,862
District Unconditional Grant Non-Wage	45,450	45,450	11,362	25%	11,362
District Unconditional Grant Wage	58,000	58,000	14,500	25%	14,500
Locally Raised Revenues	13,661	13,661	0	0%	0
Development Revenues	62,540	62,540	0	0%	0
District Discretionary Equalisation Development Grant	62,540	62,540	0	0%	0
Total Revenues Shares	179,651	179,651	25,862	14%	25,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	58,000	5,163	9%	5,163
Non Wage	59,111	59,111	10,055	17%	10,055
Development Expenditure					
Domestic Development	62,540	62,540	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,651	179,651	15,218	8%	15,218
C: Unspent Balances					
Recurrent Balances			10,645		
Wage			9,337		
Non Wage			1,307		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,645		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 14% of the approved annual Budget. The underperformance in revenues was attributed to Development Revenues which were not released in Quarter 1. Both Unconditional Grant Wage and Unconditional Grant Non-Wage performed as planned at 25%, and this implied normal progress.

The performance in expenditure was at 8% and this was due to the fact that wage expenditure performed at 9% while non-wage expenditure performed at 17%. In addition, Development expenditure performed at 0% since Development funds were not released in Quarter 1.

Reasons for unspent balances on the bank account

The unspent balance was UGX 10,645,000 of which UGX 9,337,000 was for wage and UGX 1,307,000 was for Non-Wage. The unspent balances were due to the fact that salaries of some staffs in the department were paid in other departments due to system problems. Besides, the position of Senior Planner was left vacant after Mr. Dongo Charles (who was holding the position) transferred his services to Ministry of Justice as a Senior Policy Analyst. Subsequently, the Department recruited a planner whose wage is less than what was approved for the Senior Planner.

Highlights of physical performance by end of the quarter

- 1. Quarter 4 Report prepared and submitted to the Ministry of Finance Planning and Economic Development through PBS.
- 2. Collection, analysis, and dissemination of data conducted.
- 3. Internal Assessment of LLG for the FY 2022/2023.
- 4. Government programs in various LLGs monitored and supervised.
- 5. Sensitization on preparation of Performance Improvement Plans conducted at LLGs.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,026	53,026	11,842	22%	11,842
District Unconditional Grant Non-Wage	8,780	8,780	2,195	25%	2,195
District Unconditional Grant Wage	38,588	38,588	9,647	25%	9,647
Locally Raised Revenues	5,658	5,658	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,026	53,026	11,842	22%	11,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,588	38,588	0	0%	0
Non Wage	14,438	14,438	2,100	15%	2,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,026	53,026	2,100	4%	2,100
C: Unspent Balances					
Recurrent Balances			9,742		
Wage			9,647		
Non Wage			95		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,742		

Summary of Department Revenues and Expenditure by Source

Internal Audit department received a total of Shs. 11,842,000 which was 22% of the annual budget o/w Shs. 9,647,000 was unconditional grant wage and Shs. 2,195,000 unconditional grant non wage, all released at 25%. No locally raised revenue was received.

The department spent Shs. 2,100,000 only representing 4% of the annual expenditure budget.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds totaling to Shs. 9,742,000 were wage which arose due to the fact that internal audit staff salaries were paid from other departments due to system problems.

Highlights of physical performance by end of the quarter

Conducted audit in 19 lower local governments and at district level departments.

Prepared quarter one internal audit report and submitted to relevant stakeholders.

Reviewed quarter Four financial year 2022/2023 internal audit report with the LGPAC.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,817	64,817	16,204	25%	16,204
District Unconditional Grant Wage	52,084	52,084	13,021	25%	13,021
Programme Conditional Grant - Non Wage Recurrent	12,733	12,733	3,183	25%	3,183
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,817	64,817	16,204	25%	16,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,084	52,084	0	0%	0
Non Wage	12,733	12,733	3,183	25%	3,183
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,817	64,817	3,183	5%	3,183
C: Unspent Balances					
Recurrent Balances			13,021		
Wage			13,021		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,021		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 25% of the approved annual Budget. Indicating the normal performance in revenues.

The department cumulative expenditure performance was 5% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 0%.

The wage performance was at 0% Cumulatively, indicating under and poor performance in wage expenditure which was due to the IFMS and IPPS system which did not categorise the staff by department

The non-wage expenditure performance was at 25% cumulatively, indicating normal progress

Reasons for unspent balances on the bank account

The unspent balance of Ugx 13,021,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries which was not spent due to the system issues.

Highlights of physical performance by end of the quarter

Monthly staff salaries were paid

Tradable services identifies and profiled in iki iki town council , budaka town council, kakoli, kabuna, mugiti, and tademeri sub counties .

5 staff administered

3 market outlets inspected ; iki-iki town council , Naboa town council and Nampangala (Budaka sub county)

Taken 3 PDM SACCO resolutions and certificates for registration and certification to the registrar of cooperatives societies.

Updated Information system in Place for 76 PDM SACCOs

VOTE: 811 Budaka District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	183,318	0
263302 Urban Unconditional Grant-Non-Wage	215,255	0
263402 Transfer to Other Government Units	500,432	0
Total for Budget Output	899,005	0
Wage	0	0
Non-Wage	601,469	0
GoU Dev	297,536	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners were paid the monthly pensions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,702
273104 Pension	697,644	333,424
273105 Gratuity	233,393	193,075
352880 Salary Arrears Budgeting	8,834	8,834
352881 Pension and Gratuity Arrears Budgeting	926,955	795,431
Total for Budget Output	1,875,633	1,332,966
Wage	0	0
Non-Wage	1,875,633	1,332,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	7,000	1,750
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

District activities at all levels monitored and supervised
Quarterly reports prepared and submitted to various ministries. All Heads of Departments assessed and appraised
Technical support and guidance to departments and Lower local government councils provided. 13 Senior Management meetings conducted

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,543,119	280,589
221007 Books, Periodicals & Newspapers	1,424	0
221008 Information and Communication Technology Supplies.	7,500	875
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,500	0
223004 Guard and Security services	1,800	0
223005 Electricity	1,000	0
227001 Travel inland	21,650	4,250
227004 Fuel, Lubricants and Oils	20,398	5,000
228002 Maintenance-Transport Equipment	12,000	1,978
228004 Maintenance-Other Fixed Assets	5,000	1,170
244002 Commitment fees	14,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,645,167	297,556
Wage	1,543,119	280,589
Non-Wage	102,048	16,967
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
	Conducted a sensitization engagement on HIV/AIDS for staff in administration department.	Performed as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	1,240
Total for Budget Output	4,990	1,240
Wage	0	0
Non-Wage	4,990	1,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	545,619	0
Total for Budget Output	545,619	0
Wage	0	0
Non-Wage	0	0
GoU Dev	545,619	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	750

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000750
	Wage	00
	Non-Wage	5,000750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
227001 Travel inland	2,400	600
	Total for Budget Output	6,0001,500
	Wage	00
	Non-Wage	6,0001,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Radio talkshows on government programs conducted.
2. District website and social media platforms updated.
3. Recorded complaints were handled by respective officers.
4. Disseminated different information related to different events in the district.
5. District image promoted.
6. Functional Feedback platforms established
7. Media houses and pressmen coordinated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,926	482
227001 Travel inland	5,400	1,350
	Total for Budget Output	10,3261,832

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,3261,832
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Legal Cases were Managed, section cases were handled

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,000	0
263402 Transfer to Other Government Units	0	106,427
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	57,000	106,427
	Wage	0
	Non-Wage	0106,427
	GoU Dev	57,0000
	Ext Finance	00
Total for Department	5,073,741	1,748,521
	Wage	1,543,119280,589
	Non-Wage	2,630,4661,467,931
	GoU Dev	900,1550
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1. Monthly staff salaries was paid 2. Collection of Revenue supervised; 3. Books of accounts and accounting records prepared; 4. Financial transactions verified and sanctioned; 5. Budgets and work plans prepared and coordinated; 6. Financial statements and reports prepared; 7. Audit queries answered; 8. Technical support to Council on financial matters provided through the Chief Administrative Officer; 9. Revenue sources reviewed and alternatives identified; 10. Procurement and prompt payments for goods and services timely done; 11. Staff in the Finance Department supervised and performance assessed; and 12. Financial policy, regulations and professional practices enforced. 13. Timely payment of staff salaries 14. Warrants prepared and submitted for approval	Monthly staff salaries was paid Collection of Revenue supervised; Books of accounts and accounting records prepared Final Accounts prepared and submitted to lined Ministries	only 12.5% of approve budget was released
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VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	41,564
221009 Welfare and Entertainment	1,219	4
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	22,000	4,900
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18,750	3,000
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	55,018
Wage	228,000	41,564
Non-Wage	69,619	13,454
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
KEY OUT PUTS REVENUE i. Budgets and work plans prepared and consolidated; ii. Guidelines and plans for revenue collections prepared; iii. Revenue collection and expenditure in the District planned and monitored; iv. Supplementary estimates prepared; v. Procedures for procurement of goods and services for the District enforced; vi. Integrated Financial Management Systems introduced and maintained; vii. Periodical financial statements prepared, reconciled and reports prepared; and viii. Technical support to the District Council on alternative sources of funds provided. KEY OUT PUTS ACCOUNTING i. Periodic financial statements and reports for the District prepared; ii. Bank statements prepared and reconciled to cash books; iii. Daily financial adjustments from vouchers and ledgers carried out; iv. Audit queries and inquiries answered; v. Staff in accounts section supervised and their performance evaluated; vi. Staff payments timely prepared and effected; KEY OUT PUT BUDGETING i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies; v. Audit queries and inquiries answered; and vi. Lower Staff supervised and guided. VII. Coordination of Budget conference	i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies	only 12.5% of Quarterly Budget was released
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	1,802
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	15,709	1,802
Wage	0	0
Non-Wage	15,709	1,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,679
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
Total for Budget Output	11,500	1,679
Wage	0	0
Non-Wage	11,500	1,679
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	375
Total for Budget Output	5,000	375
Wage	0	0
Non-Wage	5,000	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,228	58,874
Wage	228,000	41,564
Non-Wage	102,228	17,310
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	654
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
Total for Budget Output	12,000	2,904
Wage	0	0
Non-Wage	12,000	2,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,450	613
221011 Printing, Stationery, Photocopying and Binding	2,253	563
221012 Small Office Equipment	596	149
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	4,405	1,101
Total for Budget Output	25,204	6,300
Wage	0	0
Non-Wage	25,204	6,300

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1. 12 District contracts committee meeting conducted for procurement services 2. Technical evaluation committee meetings conducted to evaluate bids 3. Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner 4. Bidding documents and contracts prepared and distributed to bidders 5. Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated 6. Approved contracts prepared, administered and issued 7. Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services 8. Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,600	650
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	665	160
Total for Budget Output	665	160
Wage	0	0
Non-Wage	665	160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

? Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	33,331
211105 Ex-Gratia for Political leaders.	62,724	13,982
212103 Incapacity benefits (Employees)	1,000	250
221001 Advertising and Public Relations	605	150

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,608	400
221011 Printing, Stationery, Photocopying and Binding	3,000	150
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	43,632	9,676
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	274,889	62,739
Wage	134,520	33,331
Non-Wage	136,869	29,408
GoU Dev	3,500	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	1,440	360
221011 Printing, Stationery, Photocopying and Binding	1,560	390
227001 Travel inland	3,000	750
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,759	80,103
Wage	134,520	33,331
Non-Wage	253,739	46,772
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talk show conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted,	Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured	Only 12.5% of the approved Budget was released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	756,000	122,494
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	796,000	122,494
Wage	756,000	122,494
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Extension services provided to 1500 farmers, 19 plant sessions conducted, 118 demonstrations on improved technologies conducted, 172 farmer trainings conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	372
Total for Budget Output	0	372
Wage	0	0
Non-Wage	0	372
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Total for Department	796,000	122,866
Wage	756,000	122,494
Non-Wage	0	372
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
15		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
5		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
200		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	100,000	0
228002 Maintenance-Transport Equipment	8,000	0
263308 Sector Conditional Grant (Non-Wage)	762,055	190,514
263310 Sector Development Grant	1,246,909	0
Total for Budget Output	2,116,964	190,514
Wage	0	0
Non-Wage	762,055	190,514
GoU Dev	1,354,909	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
200		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,880	0
Total for Budget Output	4,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	4,880	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Monthly staff Salaries were paid, Performance of health workers were improved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,900	1,077,794
221002 Workshops, Meetings and Seminars	54,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	875
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,662	1,000
224011 Research Expenses	4,000	400
227001 Travel inland	325,963	7,126
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	500

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	4,726,826	1,094,246
	Wage	4,315,900	1,077,794
	Non-Wage	65,805	16,451
	GoU Dev	0	0
	Ext Finance	345,120	0
	Total for Department	6,848,670	1,284,759
	Wage	4,315,900	1,077,794
	Non-Wage	827,861	206,965
	GoU Dev	1,354,909	0
	Ext Finance	350,000	0

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,673,248
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	49,770	8,060
228001 Maintenance-Buildings and Structures	220,000	9,200
263310 Sector Development Grant	100,000	0
312235 Furniture and Fittings - Acquisition	31,705	0
Total for Budget Output	7,101,709	1,690,508
Wage	6,697,234	1,673,248
Non-Wage	247,342	17,260
GoU Dev	157,133	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,525,743	507,914
Total for Budget Output	1,525,743	507,914
Wage	0	0
Non-Wage	1,525,743	507,914
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,724	586,908
Total for Budget Output	1,760,724	586,908
Wage	0	0
Non-Wage	1,760,724	586,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,895	1,203,011
225204 Monitoring and Supervision of capital work	227,130	0
312121 Non-Residential Buildings - Acquisition	2,041,318	0
Total for Budget Output	7,088,343	1,203,011
Wage	4,819,895	1,203,011
Non-Wage	0	0
GoU Dev	2,268,448	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,648	9,882

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	29,648	9,882
Wage	0	0
Non-Wage	29,648	9,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,300
221009 Welfare and Entertainment	5,184	1,728
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	39,017	2,400
228002 Maintenance-Transport Equipment	5,000	1,600
Total for Budget Output	61,501	8,028
Wage	0	0
Non-Wage	61,501	8,028

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted. 2. Sector meetings at both regional and national level attended. 3. Data collection on requests made by MoES conducted. 4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office. 5. Asset register of schools assets maintained and their conditions. 6. Human resource management including budgeting and recruitment, and deployment of teachers conducted. 7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS 8. Supported the school planning, budgeting and financial reporting process. In schools. 9. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants. 10. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES. 11. Family planning activities integrated. 12. SOPs compliance in schools monitored and supervised 13. Nutrition related issues promoted in schools.	Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES MDD activities were conducted in different schools	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	30,000	9,889
Total for Budget Output	40,000	13,189
Wage	0	0
Non-Wage	40,000	13,189
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Training of lerners with Sepcial needs education skills was conducted	Training of lerners with Sepcial needs education skills was conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,745	1,500
Total for Budget Output	6,745	1,500
Wage	0	0
Non-Wage	6,745	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,639,414	4,020,939
Wage	11,517,130	2,876,259
Non-Wage	3,696,703	1,144,680
GoU Dev	2,425,581	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	17,581
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	1,944	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	700	0
228002 Maintenance-Transport Equipment	24,531	988
263309 Support Services Conditional Grant (Non-Wage)	70,280	648
263402 Transfer to Other Government Units	206,885	10,000
Total for Budget Output	587,691	31,217
Wage	273,047	17,581
Non-Wage	314,645	13,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221001 Advertising and Public Relations	1,200	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,296	324

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	240
224006 Food Supplies	304	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	40,462	1,625
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	870,000	8,685
Total for Budget Output	1,036,962	10,874
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	10,874
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	0
Total for Budget Output	1,353	0
Wage	0	0
Non-Wage	315	0
GoU Dev	1,038	0
Ext Finance	0	0
Total for Department	1,626,006	42,091

VOTE: 811 Budaka District

Quarter 1

Wage	273,047	17,581
Non-Wage	314,960	13,636
GoU Dev	1,038,000	10,874
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

1. District Advocacy was Held 2. 7 new boreholes were constructed 3. 5 springs were protected in various sub counties 4. Training new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held 5. Commissioning water projects constructed in FY 2021-2022 6. 4 - Stances Climate /Flood Resilient Public Latrine Chali RGC 7. Springs for Rehabilitation 8. Constructed piped water System for Suni and Tademeru Parishes in Lyama Subcounty Phase III 9. Sanitation week was held 10. Departmental meetings were held	Monitored and supervised water projects in the communities Departmental meetings were held	Department only received ! 2% of its Quarterly Budget
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	2,003
221011 Printing, Stationery, Photocopying and Binding	4,800	590
222001 Information and Communication Technology Services.	3,800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,990	0
225204 Monitoring and Supervision of capital work	39,135	1,640
227001 Travel inland	20,539	2,673
228002 Maintenance-Transport Equipment	10,000	2,162
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263310 Sector Development Grant	572,091	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	684,810	9,368
Wage	0	0
Non-Wage	60,663	9,368
GoU Dev	624,147	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	686	0
Total for Budget Output	686	0
Wage	0	0
Non-Wage	686	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,496	9,368
Wage	0	0
Non-Wage	61,348	9,368
GoU Dev	624,147	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	11,506
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	23,215	5,450
Total for Budget Output	276,398	16,956
Wage	250,083	11,506
Non-Wage	26,315	5,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	266	0
Total for Budget Output	266	0
Wage	0	0
Non-Wage	266	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	290,665	16,956
Wage	250,083	11,506
Non-Wage	26,581	5,450
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	71	0
Total for Budget Output	71	0
Wage	0	0
Non-Wage	71	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilise communities for Development 5. Gender mainstreamed in public services 6. Probation and child welfare services to the communities 7. Conducted Youth Council Meetings 8. Youth day celebrations was conducted 9. Supported PWD groups with IGA funds 10. Data was Collected on PWDs 11. Participated in celebration of national days 12. for PWDs and elderly 13. Inspected work places in district 14. Women Council Meetings held 15. Monitoring and Supervision of UWEP 16. Projects was coordinated 17. Verification of projects and recommendation for funding was done 18. Social Rehabilitation of the Communities was conducted 19. Sensitization on the social effects of abuse in communities was conducted	1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilise communities for Development 5. Gender mainstreamed in public services 6. Probation and child welfare services to the communities	N/A
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VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	20,511
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	46,115	10,522
Total for Budget Output	177,413	34,313
Wage	124,998	20,511
Non-Wage	52,415	13,802
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilise communities for Development 5. Gender mainstreamed in public services 6. Probation and child welfare services to the communities 7. Conducted Youth Council Meetings 8. Youth day celebrations was conducted 9. Supported PWD groups with IGA funds 10. Data was Collected on PWDs 11. Participated in celebration of national days 12. for PWDs and elderly 13. Inspected work places in district 14. Women Council Meetings held 15. Monitoring and Supervision of UWEP 16. Projects was coordinated 17. Verification of projects and recommendation for funding was done 18. Social Rehabilitation of the Communities was conducted 19. Sensitization on the social effects of abuse in communities was conducted	1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilise communities for Development 5. Gender mainstreamed in public services 6. Probation and child welfare services to the communities	N/A
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VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,094	0
Total for Budget Output	18,094	0
Wage	0	0
Non-Wage	18,094	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	195,578	34,313
Wage	124,998	20,511
Non-Wage	70,580	13,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	70
Total for Budget Output	293	70
Wage	0	0
Non-Wage	293	70
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 5) Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	1. LLG performance assessment for FY2021/22 was conducted and reports were prepared and submitted to OPM through OTIMS 2. LLGs were oriented on the performance assessment 3. Departmental staffs were paid monthly salaries of month of July and August except the month of September	None
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarterly Statistical data on crossing issues was collected	Data on Village and Parish profiling was collected and submitted to UBOS	Departement was only allocated 8% of its approved Budget
PIAP Output: 1801051103 Functional community information system at parish level.		
Monthly Update of PDMIS was conducted	Data on Households and village profiling was collected and uploaded in the PDMIS	None
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly Administrative Data was collected and distrcit data base was updated		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	5,163
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	525

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,529	0
227001 Travel inland	51,828	6,060
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	179,358	15,148
Wage	58,000	5,163
Non-Wage	58,818	9,985
GoU Dev	62,540	0
Ext Finance	0	0
Total for Department	179,651	15,218
Wage	58,000	5,163
Non-Wage	59,111	10,055
GoU Dev	62,540	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	53	0
Total for Budget Output	53	0
Wage	0	0
Non-Wage	53	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	12,685	2,100
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	52,973	2,100
Wage	38,588	0
Non-Wage	14,385	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,026	2,100
Wage	38,588	0

VOTE: 811 Budaka District

Quarter 1

Non-Wage	14,438	2,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,187	1,047
Total for Budget Output	4,187	1,047
Wage	0	0
Non-Wage	4,187	1,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

25 clients served by the Regional Business Development Service Centres	1. 35 Emyooga saccos were supported, got to know how much was disbursed, how much has been paid, SACCO COMPOSITION (male, female, disabled, youth etc) 2. Business register for businesses licensed in place for kamonkoli town council, kamonkoli sub-county	only 12.55 was released of the approved budget
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	0
227001 Travel inland	3,000	750
Total for Budget Output	55,084	750
Wage	52,084	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 811 Budaka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	Tradable services identifies and profiled in iki-iki town council , budaka town council, kakoli, kabuna, mugiti, and tademeri sub counties .	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,546	1,386
Total for Budget Output	5,546	1,386
Wage	0	0
Non-Wage	5,546	1,386
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,817	3,183
Wage	52,084	0
Non-Wage	12,733	3,183
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to
the various stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	183,318	0
263302 Urban Unconditional Grant-Non-Wage	215,255	0
263402 Transfer to Other Government Units	500,432	0
Total for Budget Output	899,005	0
Wage	0	0
Non-Wage	601,469	0
GoU Dev	297,536	0

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners were paid the monthly pensions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,702
273104 Pension	697,644	333,424
273105 Gratuity	233,393	193,075
352880 Salary Arrears Budgeting	8,834	8,834
352881 Pension and Gratuity Arrears Budgeting	926,955	795,431
Total for Budget Output	1,875,633	1,332,966
Wage	0	0
Non-Wage	1,875,633	1,332,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1. Data capture done 2. Newly recruited staff oriented 3. NA
Training needs assessment carried out 4. Disciplinary cases
handled by rewards and sanctions committee 5. Staff
confirmed and letters of appointment regularised 6. Staff
confirmed in service and their letters of appointment
regularised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	7,000	1,750
Total for Budget Output	10,000	2,500

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

District activities at all levels monitored and supervised
Quarterly reports prepared and submitted to various
ministries. All Heads of Departments assessed and appraised
Technical support and guidance to departments and Lower
local government councils provided. 13 Senior Management
meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,543,119	280,589
221007 Books, Periodicals & Newspapers	1,424	0
221008 Information and Communication Technology Supplies.	7,500	875
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,500	0
223004 Guard and Security services	1,800	0
223005 Electricity	1,000	0
227001 Travel inland	21,650	4,250
227004 Fuel, Lubricants and Oils	20,398	5,000
228002 Maintenance-Transport Equipment	12,000	1,978
228004 Maintenance-Other Fixed Assets	5,000	1,170
244002 Commitment fees	14,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,645,167	297,556
Wage	1,543,119	280,589

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	102,048	16,967
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly HIV/AIDs awareness campaign conducted	Conducted a sensitization engagement on HIV/AIDS for staff in administration department.	Performed as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	1,240
Total for Budget Output	4,990	1,240
Wage	0	0
Non-Wage	4,990	1,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	545,619	0
Total for Budget Output	545,619	0
Wage	0	0
Non-Wage	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	545,6190
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
227001 Travel inland	2,400	600
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

1. Radio talkshows on government programs conducted.
2. District website and social media platforms updated.
3. Recorded complaints were handled by respective officers.
4. Disseminated different information related to different
events in the district. 5. District image promoted.
6. Functional Feedback platforms established 7. Media
houses and pressmen coordinated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,926	482
227001 Travel inland	5,400	1,350
Total for Budget Output	10,326	1,832
Wage	0	0
Non-Wage	10,326	1,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Legal Cases were Managed, section cases were handled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	17,000	0
263402 Transfer to Other Government Units	0	106,427
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	57,000	106,427
Wage	0	0
Non-Wage	0	106,427
GoU Dev	57,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Total for Department	5,073,741	1,748,521
Wage	1,543,119	280,589
Non-Wage	2,630,466	1,467,931
GoU Dev	900,155	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1. Monthly staff salaries was paid 2. Collection of Revenue supervised; 3. Books of accounts and accounting records prepared; 4. Financial transactions verified and sanctioned; 5. Budgets and work plans prepared and coordinated; 6. Financial statements and reports prepared; 7. Audit queries answered; 8. Technical support to Council on financial matters provided through the Chief Administrative Officer; 9. Revenue sources reviewed and alternatives identified; 10. Procurement and prompt payments for goods and services timely done; 11. Staff in the Finance Department supervised and performance assessed; and 12. Financial policy, regulations and professional practices enforced. 13. Timely payment of staff salaries 14. Warrants prepared and submitted for approval	Monthly staff salaries was paid Collection of Revenue supervised; Books of accounts and accounting records prepared Final Accounts prepared and submitted to lined Ministries	only 12.5% of approve budget was released

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	41,564
221009 Welfare and Entertainment	1,219	4
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	22,000	4,900
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18,750	3,000
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	55,018
Wage	228,000	41,564
Non-Wage	69,619	13,454
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
KEY OUT PUTS REVENUE i. Budgets and work plans prepared and consolidated; ii. Guidelines and plans for revenue collections prepared; iii. Revenue collection and expenditure in the District planned and monitored; iv. Supplementary estimates prepared; v. Procedures for procurement of goods and services for the District enforced; vi. Integrated Financial Management Systems introduced and maintained; vii. Periodical financial statements prepared, reconciled and reports prepared; and viii. Technical support to the District Council on alternative sources of funds provided. KEY OUT PUTS ACCOUNTING i. Periodic financial statements and reports for the District prepared; ii. Bank statements prepared and reconciled to cash books; iii. Daily financial adjustments from vouchers and ledgers carried out; iv. Audit queries and inquiries answered; v. Staff in accounts section supervised and their performance evaluated; vi. Staff payments timely prepared and effected; KEY OUT PUT BUDGETING i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies; v. Audit queries and inquiries answered; and vi. Lower Staff supervised and guided. VII. Coordination of Budget conference	i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies	only 12.5% of Quarterly Budget was released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	1,802
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	15,709	1,802
Wage	0	0
Non-Wage	15,709	1,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Technical support to LLGs on budget and workplan preparation. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,679
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
Total for Budget Output	11,500	1,679
Wage	0	0
Non-Wage	11,500	1,679
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Technical support to LLGs, Preparation and submission of all Financial reports NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	375
Total for Budget Output	5,000	375
Wage	0	0
Non-Wage	5,000	375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,228	58,874

VOTE: 811 Budaka District

Quarter 1

Wage	228,000	41,564
Non-Wage	102,228	17,310
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land board meetings were held were land survey applications were approved

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	654
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	5,000	1,250
Total for Budget Output	12,000	2,904
Wage	0	0
Non-Wage	12,000	2,904
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,450	613
221011 Printing, Stationery, Photocopying and Binding	2,253	563
221012 Small Office Equipment	596	149
222001 Information and Communication Technology Services.	1,500	375

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,405	1,101
Total for Budget Output	25,204	6,300
Wage	0	0
Non-Wage	25,204	6,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1. 12 District contracts committee meeting conducted for procurement services 2. Technical evaluation committee meetings conducted to evaluate bids 3. Lists of responsive bidders prepared and published Goods and services procured in a timely and cost-effective manner 4. Bidding documents and contracts prepared and distributed to bidders 5. Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated 6. Approved contracts prepared, administered and issued 7. Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services 8. Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221001 Advertising and Public Relations	2,000	500
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,600	650
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS sensitisation meetings were conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	665	160
Total for Budget Output	665	160
Wage	0	0
Non-Wage	665	160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

? Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	33,331
211105 Ex-Gratia for Political leaders.	62,724	13,982
212103 Incapacity benefits (Employees)	1,000	250
221001 Advertising and Public Relations	605	150
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,608	400
221011 Printing, Stationery, Photocopying and Binding	3,000	150
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,632	9,676
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	274,889	62,739
Wage	134,520	33,331
Non-Wage	136,869	29,408
GoU Dev	3,500	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	1,440	360

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,560	390
227001 Travel inland	3,000	750
Total for Budget Output	16,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,759	80,103
Wage	134,520	33,331
Non-Wage	253,739	46,772
GoU Dev	3,500	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talk show conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted,	Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured	Only 12.5% of the approved Budget was released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	756,000	122,494
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	796,000	122,494
Wage	756,000	122,494
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Extension services provided to 1500 farmers, 19 plant sessions conducted, 118 demonstrations on improved technologies conducted, 172 farmer trainings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	372
Total for Budget Output	0	372
Wage	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0372
	GoU Dev	00
	Ext Finance	00
	Total for Department	796,000122,866
	Wage	756,000122,494
	Non-Wage	0372
	GoU Dev	40,0000
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
15		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
118690365	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
5		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
200		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	100,000	0
228002 Maintenance-Transport Equipment	8,000	0
263308 Sector Conditional Grant (Non-Wage)	762,055	190,514
263310 Sector Development Grant	1,246,909	0
Total for Budget Output	2,116,964	190,514
Wage	0	0
Non-Wage	762,055	190,514
GoU Dev	1,354,909	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

200

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,880	0
Total for Budget Output	4,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	4,880	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Monthly staff Salaries were paid, Performance of health workers were improved

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,900	1,077,794
221002 Workshops, Meetings and Seminars	54,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	875
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,662	1,000
224011 Research Expenses	4,000	400
227001 Travel inland	325,963	7,126
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	500
Total for Budget Output	4,726,826	1,094,246
Wage	4,315,900	1,077,794
Non-Wage	65,805	16,451
GoU Dev	0	0
Ext Finance	345,120	0
Total for Department	6,848,670	1,284,759
Wage	4,315,900	1,077,794
Non-Wage	827,861	206,965
GoU Dev	1,354,909	0
Ext Finance	350,000	0

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,673,248
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	49,770	8,060
228001 Maintenance-Buildings and Structures	220,000	9,200
263310 Sector Development Grant	100,000	0
312235 Furniture and Fittings - Acquisition	31,705	0
Total for Budget Output	7,101,709	1,690,508
Wage	6,697,234	1,673,248
Non-Wage	247,342	17,260
GoU Dev	157,133	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,525,743	507,914
Total for Budget Output	1,525,743	507,914
Wage	0	0
Non-Wage	1,525,743	507,914
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,724	586,908
Total for Budget Output	1,760,724	586,908
Wage	0	0
Non-Wage	1,760,724	586,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,895	1,203,011
225204 Monitoring and Supervision of capital work	227,130	0
312121 Non-Residential Buildings - Acquisition	2,041,318	0
Total for Budget Output	7,088,343	1,203,011
Wage	4,819,895	1,203,011
Non-Wage	0	0
GoU Dev	2,268,448	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,648	9,882
Total for Budget Output	29,648	9,882
Wage	0	0
Non-Wage	29,648	9,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,300

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,184	1,728
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	39,017	2,400
228002 Maintenance-Transport Equipment	5,000	1,600
Total for Budget Output	61,501	8,028
Wage	0	0
Non-Wage	61,501	8,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
227001 Travel inland	30,000	9,889
Total for Budget Output	40,000	13,189
Wage	0	0
Non-Wage	40,000	13,189
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Training of lerners with Sepcial needs education skills was conducted	Training of lerners with Sepcial needs education skills was conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,745	1,500
Total for Budget Output	6,745	1,500
Wage	0	0
Non-Wage	6,745	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,639,414	4,020,939
Wage	11,517,130	2,876,259
Non-Wage	3,696,703	1,144,680
GoU Dev	2,425,581	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	17,581
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	1,944	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	700	0
228002 Maintenance-Transport Equipment	24,531	988
263309 Support Services Conditional Grant (Non-Wage)	70,280	648
263402 Transfer to Other Government Units	206,885	10,000
Total for Budget Output	587,691	31,217
Wage	273,047	17,581
Non-Wage	314,645	13,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221001 Advertising and Public Relations	1,200	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,296	324
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	4,000	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	240
224006 Food Supplies	304	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	40,462	1,625
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	870,000	8,685
Total for Budget Output	1,036,962	10,874
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	10,874
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,353	0
Wage	0	0
Non-Wage	315	0
GoU Dev	1,038	0
Ext Finance	0	0
Total for Department	1,626,006	42,091
Wage	273,047	17,581
Non-Wage	314,960	13,636
GoU Dev	1,038,000	10,874
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1. District Advocacy was Held 2. 7 new boreholes were constructed 3. 5 springs were protected in various sub counties 4. Training new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held 5. Commissioning water projects constructed in FY 2021-2022 6. 4 - Stances Climate /Flood Resilient Public Latrine Chali RGC 7. Springs for Rehabilitation 8. Constructed piped water System for Suni and Tademeru Parishes in Lyama Subcounty Phase III 9. Sanitation week was held 10. Departmental meetings were held	Monitored and supervised water projects in the communities Departmental meetings were held	Department only received ! 2% of its Quarterly Budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	2,003
221011 Printing, Stationery, Photocopying and Binding	4,800	590
222001 Information and Communication Technology Services.	3,800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,990	0
225204 Monitoring and Supervision of capital work	39,135	1,640
227001 Travel inland	20,539	2,673
228002 Maintenance-Transport Equipment	10,000	2,162
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263310 Sector Development Grant	572,091	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	684,810	9,368
Wage	0	0
Non-Wage	60,663	9,368

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	624,1470
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	686	0
Total for Budget Output	686	0
Wage	0	0
Non-Wage	686	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,496	9,368
Wage	0	0
Non-Wage	61,348	9,368
GoU Dev	624,147	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	11,506
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	23,215	5,450
Total for Budget Output	276,398	16,956
Wage	250,083	11,506
Non-Wage	26,315	5,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

8. HIV/AIDs awareness campaign was integrated in the departmental routine activities

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	266	0
Total for Budget Output	266	0
Wage	0	0
Non-Wage	266	0

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	290,665	16,956
Wage	250,083	11,506
Non-Wage	26,581	5,450
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS complinace was assessed in all projects	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	71	0
Total for Budget Output	71	0
Wage	0	0
Non-Wage	71	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilise communities for Development 5. Gender mainstreamed in public services 6. Probation and child welfare services to the communities 7. Conducted Youth Council Meetings 8. Youth day celebrations was conducted 9. Supported PWD groups with IGA funds 10. Data was Collected on PWDs 11. Participated in celebration of national days 12. for PWDs and elderly 13. Inspected work places in district 14. Women Council Meetings held 15. Monitoring and Supervision of UWEP 16. Projects was coordinated 17. Verification of projects and recommendation for funding was done 18. Social Rehabilitation of the Communities was conducted 19. Sensitization on the social effects of abuse in communities was conducted	1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilise communities for Development 5. Gender mainstreamed in public services 6. Probation and child welfare services to the communities	N/A
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VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	20,511
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	46,115	10,522
Total for Budget Output	177,413	34,313
Wage	124,998	20,511
Non-Wage	52,415	13,802
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,094	0
Total for Budget Output	18,094	0
Wage	0	0
Non-Wage	18,094	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	195,578	34,313
Wage	124,998	20,511
Non-Wage	70,580	13,802
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Budget prorities are aligned to programme plan	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	70
Total for Budget Output	293	70
Wage	0	0
Non-Wage	293	70
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 5) Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	1. LLG performance assessment for FY2021/22 was conducted and reports were prepared and submitted to OPM through OTIMS 2. LLGs were oriented on the performance assessment 3. Departmental staffs were paid monthly salaries of month of July and August except the month of September	None
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Statistical data on crossing issues was collected	Data on Village and Parish profiling was collected and submitted to UBOS	Departement was only allocated 8% of its approved Budget
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PIAP Output: 1801051103 Functional community information system at parish level.

Monthly Update of PDMIS was conducted	Data on Households and village profiling was collected and uploaded in the PDMIS	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Administrative Data was collected and distrcit data base was updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	5,163
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	525
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,529	0
227001 Travel inland	51,828	6,060
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	179,358	15,148
Wage	58,000	5,163
Non-Wage	58,818	9,985
GoU Dev	62,540	0
Ext Finance	0	0
Total for Department	179,651	15,218
Wage	58,000	5,163
Non-Wage	59,111	10,055
GoU Dev	62,540	0
Ext Finance	0	0

VOTE: 811Budaka District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Quarterly Audit for compliance of HIV/AIDS
mainstreaming

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	53	0
Total for Budget Output	53	0
Wage	0	0
Non-Wage	53	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	12,685	2,100
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	52,973	2,100
Wage	38,588	0
Non-Wage	14,385	2,100

VOTE: 811 Budaka District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	53,0262,100
	Wage	38,5880
	Non-Wage	14,4382,100
	GoU Dev	00
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

38 market outlets inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,187	1,047
Total for Budget Output	4,187	1,047
Wage	0	0
Non-Wage	4,187	1,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

25 clients served by the Regional Business Development Service Centres	1. 35 Emyooga saccos were supported, got to know how much was disbursed, how much has been paid, SACCO COMPOSITION (male, female, disabled, youth etc) 2. Business register for businesses licensed in place for kamonkoli town council, kamonkoli sub-county	only 12.55 was released of the approved budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	0
227001 Travel inland	3,000	750
Total for Budget Output	55,084	750
Wage	52,084	0
Non-Wage	3,000	750

VOTE: 811 Budaka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

Tradable services identifies and profiled in iki-iki town council , budaka town council, kakoli, kabuna, mugiti, and tademeri sub counties .

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,546	1,386
Total for Budget Output	5,546	1,386
Wage	0	0
Non-Wage	5,546	1,386
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,817	3,183
Wage	52,084	0
Non-Wage	12,733	3,183
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	Conducted Monitoring and

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Actuarial report in place	Number	1	100%

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cumulative number of Votes where HCM is operational	Number	13	0%

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	1	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	Conducted a sensitization

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	1. Monitored and supervised

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Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	1. Paid salaries

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	100%

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	1	100%

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	100%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	100%

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Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	75	1. Conducted 1 District land

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	Held 1 DSC meetings that

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	1. Held 2 contracts

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	30	0%

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	76	100%

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	100	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	20	

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	118	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings conducted	Percentage	4	

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	2	0%

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	76	CDMIS updated and

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	100%

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100	100%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	50	underperformed due to

VOTE: 811 Budaka District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,383	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,874	0
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,652	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamonkoli Subcounty - Mechanized Maintenance	Kamonkoli SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		9,253	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of Surveying and Titling of kamonkoli Seed	Kamonkoli Seed School	District Discretionary Equalisation Development Grant		6,601	0
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of district council chambers phase V	District Discretionary Equalisation Development Grant		1,000,000	0
Non Residential Buildings, Office Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant		91,239	0
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource Office	District Discretionary Equalisation Development Grant		17,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Speaker Office	District Discretionary Equalisation Development Grant		3,500	0

VOTE: 811 Budaka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Farmer's irrigation system	Locally Raised Revenues		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Maintenance	Transitional Conditional Grant - Development		8,000	0
Item: 263310 Sector Development Grant					
Procurement of Medical Equipment: 2 delivery beds for disabled 2 Baby/mother monitors Resuscitation table for babies Oxygen cylinders CBC Machine	BUDAKA HCIV, IKI- IKI HCIII	District Discretionary Equalisation Development Grant		60,090	0
Capacity building of Nambozo Amina on Radiography	BUDAKA HCIV	District Discretionary Equalisation Development Grant		7,618	0
Completion of Labor suite at Budaka HCIV	BUDAKA HCIV	District Discretionary Equalisation Development Grant		60,000	0
Procurement of 2 high speed/ capacity Laptops for Biostatistician and DHO	DHO'S OFFICE	District Discretionary Equalisation Development Grant		18,000	0
Retention of projects for FY 2022/23	DHO'S OFFICE	District Discretionary Equalisation Development Grant		50,348	0

VOTE: 811 Budaka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Project monitoring and appraisal	DHO's office	District Discretionary Equalisation Development Grant		67,545	0
Procurement of Dental equipment at Budaka HCIV	Budaka HCIV	District Discretionary Equalisation Development Grant		58,365	0
Construction of ward at Budaka HCIV	Budaka HCIV	District Discretionary Equalisation Development Grant		517,905	0
Retention of projects for FY 2022/23	DHO' OFFICE	District Discretionary Equalisation Development Grant		44,855	0
Rentation for JONA	Rentation for projects constructed by JONA Company	District Discretionary Equalisation Development Grant		45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine at Budaka FHP	budaka FHP Ps	Programme Conditional Grant - Development		25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Sites	Programme Conditional Grant - Development		31,705	0

VOTE: 811 Budaka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Budaka District	Routine Manual Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	45,280	648
Budaka District	Routine Mechanized Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)		25,000	0
Item: 263402 Transfer to Other Government Units					
Budaka Town Council - Urban Road Maintenance	Budaka TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	136,930	10,000
Budget Output: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
Committee and Council Allowances	Road Activities	Programme Conditional Grant - Development		4,800	0
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Road projects	Programme Conditional Grant - Development		1,200	0
Item: 221003 Staff Training					
Staff Training - Facilitation	Works Department	Programme Conditional Grant - Development		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Budaka District	Programme Conditional Grant - Development		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Works Department	Programme Conditional Grant - Development	0	1,296	324
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Budaka District	Programme Conditional Grant - Development		2,200	0

VOTE: 811 Budaka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Budaka District	Programme Conditional Grant - Development		4,000	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Budaka District	Programme Conditional Grant - Development		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		1,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Works office	Programme Conditional Grant - Development	0	700	240
Cleaning and Sanitation - Compound Cleaning and Maintenance	Budaka District Headquarters	Programme Conditional Grant - Development		500	0
Item: 224006 Food Supplies					
Foodstuff - Water	Works Office	Programme Conditional Grant - Development		304	0
Item: 225101 Consultancy Services					
Consultancy Services - Management	Budaka District	Programme Conditional Grant - Development		0	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Road projects	Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring and Supervision	Road activities	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works office	Other Transfers from Central Government Vegetable Oil Development Project	0	5,000	3,250

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Works Department	Programme Conditional Grant - Development		1,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Budaka District	Programme Conditional Grant - Development		100,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Buwemba road (9.2Km)	Programme Conditional Grant - Development		310,000	0
Roads and Bridges - Maintenance and Repair	ADRICS on District Road network	Programme Conditional Grant - Development		20,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224001 Medical Supplies and Services					
Medical Expenses - HIV/AIDS Staff Support	Budaka District	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Medical Expenses - HIV/AIDS Staff Support	Budaka District	Other Transfers from Central Government Uganda Road Fund (URF)		114	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,940	2,003

VOTE: 811 Budaka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	4,800	590
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Programme Conditional Grant - Non Wage Recurrent		15,980	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Deep Borehole Construction activities	All Projects	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Assessment of Old Boreholes for Rehabilitation	Selected 19Old boreholes	Programme Conditional Grant - Non Wage Recurrent		8,811	0
Monitoring of RDC construction	Namajja	Programme Conditional Grant - Non Wage Recurrent		4,270	0
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent	0	19,768	3,280
Monitoring and Supervision of capital work	projects	Programme Conditional Grant - Non Wage Recurrent		9,422	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,539	2,673
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,162
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,200	300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Assessment of LLG performance	District Discretionary Equalisation Development Grant		8,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All Projects	District Discretionary Equalisation Development Grant		10,019	0
Monitoring and Supervision of capital work	All projects	District Discretionary Equalisation Development Grant		22,510	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant		25,528	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		7,000	0
LCIII: 237227 Iki-Iki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,839	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237227 Iki-Iki Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent		34,850	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Iki-Iki Subcounty - Mechanized Maintenance	Iki-Iki SC CARs maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		6,870	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	kadenghe Ps	Programme Conditional Grant - Development		22,040	0
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,349	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,032	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Item: 263310 Sector Development Grant					
Construction of a 5 stance VIP lined pit latrine in the staff quarters at Katira HC111.	KATIRA HCIII	District Discretionary Equalisation Development Grant		75,000	0
Completion of fencing at Kerekerene HC III	Kerekerene HCIII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction Of five stance pit latrine in Kerekerene PS	Kerekerene Ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,893	0
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,462	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent		25,690	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katira Subcounty - Mechanized Maintenance	Katira SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,085	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Kerekerene - Iki-Iki road (6Km)	Programme Conditional Grant - Development		190,000	0
LCIII: 237229 Kaderuna Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,106	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent		30,083	0
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent		26,569	0
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,846	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaderuna Subcounty - Mechanized Maintenance	Kaderuna SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Kebula P/S	Programme Conditional Grant - Development		22,040	0
Deep Borehole drilling	Kaderuna Ps	Programme Conditional Grant - Development		22,040	0
Deep Borehole	Kaderuna Ps	Programme Conditional Grant - Development		22,040	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,526	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,863	0
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent		29,268	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kachomo Subcounty - Mechanized Maintenance	Kachomo SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,485	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole	Bunamwera	Programme Conditional Grant - Development		22,040	0
LCIII: 237231 Naboia Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a Public Climatic Resilient VIP Latrine in RGC	Namajja Tc	Programme Conditional Grant - Development		29,000	0
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,522	0
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent		33,723	0
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,315	0
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent		18,962	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakule Subcounty - Mechanized Maintenance	Kakule SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,744	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Budaka - Iki-Iki road (11.3Km)	Programme Conditional Grant - Development	0	350,000	8,685

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		21,015	0
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Item: 263310 Sector Development Grant					
Completion of fencing at Mugiti HCIII	Mugiti HCIII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent		21,648	0
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent		41,629	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugiti Subcounty - Mechanized Maintenance	Mugiti SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,179	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III in Nemango Ward Budaka TC	Programme Conditional Grant - Non Wage Recurrent		9,114	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		21,200	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		29,450	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent		12,897	0
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent		26,087	0
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,847	0
SAPIRI P.S.	SAPIRI P.S	Programme Conditional Grant - Non Wage Recurrent		30,492	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Budaka Subcounty - Mechanized Maintenance	Budaka SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,622	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Nampangala	Programme Conditional Grant - Development		22,040	0
Deep Borehole	Nansemenyne	Programme Conditional Grant - Development		22,040	0
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		25,327	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237235 Nansanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine	Nansanga Ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,066	0
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		15,153	0
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,941	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nansanga Subcounty - Mechanized Maintenance	Nansanga SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		3,723	0
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Budaka District (Nansanga and Kadimukoli)	Other Transfers from Central Government Vegetable Oil Development Project		75,924	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237235 Nansanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Nansanga B	Programme Conditional Grant - Development		22,040	0
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,954	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent		24,610	0
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent		29,703	0
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent		23,243	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kameruka Subcounty - Mechanized Maintenance	Kameruka SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,673	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Bukatikoko	Programme Conditional Grant - Development		22,040	0
LCIII: 272906 Tademeru Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	construction of Tademeru administrative block	District Discretionary Equalisation Development Grant		40,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water supply system in Tademeru	Tademeru	Programme Conditional Grant - Development		216,065	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Transitional Conditional Grant - Development		100,000	0
Item: 263310 Sector Development Grant					
Construction of OPD ward/block at Sekulo HCIII, Kadimukoli Sub-county	Sekulo HCIII, Kadimukoli Sub-county	District Discretionary Equalisation Development Grant		270,000	0
Construction of maternity ward at Sekulo HCIII Kadimukoli sub-county	Sekulo HCIII	District Discretionary Equalisation Development Grant		1,326,000	0
Construction of a 2 roomed staff house at Sekulo HCIII, Kadimukoli sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		429,000	0
Construction of a 4 stance VIP lined pit latrine for OPD WARD at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		75,000	0
Construction of a 2 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		60,000	0
Construction of medical waste pit/incinerator at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		36,000	0
Construction of Placenta Pit at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		45,000	0
Monitoring and appraisal of works at Sekulo HCIII Kadimukoli sub-county Kadimukoli sub-county	Sekulo HCIII	District Discretionary Equalisation Development Grant		300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of a 4 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo Parish	District Discretionary Equalisation Development Grant		135,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent		19,986	0
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		10,169	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,685	0
BUDAKA HEALTH CENTRE IV	Budaka Towship in Budaka Town council	Programme Conditional Grant - Non Wage Recurrent		62,407	0
BUDAKA HEALTH CENTRE IV	Budaka Township in Budaka Town Council	Programme Conditional Grant - Non Wage Recurrent		101,693	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine at St. Peters Nalubembe	St. Peters Nalubembe	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyama Town Council - Mechanized Maintenance	Lyama TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		7,588	0
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		27,884	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Naboa Town Council - Mechanized Maintenance	Naboa TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,459	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole Drilling	Naboa Ps	Programme Conditional Grant - Development		22,040	0
LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,880	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO"S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		290,240	0
Travel Inland - Expenses	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Data Collection and Analysis	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Non Wage Recurrent		24,856	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Selected Projects	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent		4,583	0
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,028	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,453	0
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent		16,844	0
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent		38,847	0
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent		29,030	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent		23,875	0
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,367	0
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent		21,186	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		32,522	0
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,413	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,820	0
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,757	0
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent		31,626	0
NAMIREMBE D& B	NAMIREMBE D& B	Programme Conditional Grant - Non Wage Recurrent		41,146	0
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		27,093	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent		36,805	0
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent		20,337	0
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent		22,161	0
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,485	0
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,799	0
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent		41,453	0
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,721	0
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent		27,593	0
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		28,990	0
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent		25,726	0
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,255	0
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,702	0
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent		18,768	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,525	0
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent		18,707	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent		24,093	0
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent		20,496	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		70,560	0
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent		600,548	0
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent		71,520	0
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent		376,940	0
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent		92,216	0
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		232,060	0
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		105,920	0
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent		170,960	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Development		227,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nansanga & Mugiti Seed Schools	Programme Conditional Grant - Development		2,041,318	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Old Boreholes	Selected 19 Old Boreholes	Programme Conditional Grant - Development		60,610	0
Retention Payments for Contracts of FY2022/23	Selected projects	Programme Conditional Grant - Development		26,016	0
Protection and Re-protection of Five Medium Springs in the selected villages	selected springs	Programme Conditional Grant - Development		20,000	0
Item: 263311 Transitional Development Grant					
Transitional Development Grant	Selected Village	Transitional Conditional Grant - Development		14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Surveying and titling of government institution	Selected Site	District Discretionary Equalisation Development Grant		7,399	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Assessment of Ownership of the government Lands	District Discretionary Equalisation Development Grant		6,000	0