
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: 28-12-2023

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

VOTE: 811 Budaka District

Quarter 1

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 Management | 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 | 34,326 | 17% |
| Governance And Security | 1,068,730 | 2,278,711 | 191,289 | 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% |

VOTE: 811 Budaka District

Quarter 1**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 that performed at 9%. All funds were disbursed to user accounts and spent as per the approvals. The wage expenditure performance 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% |

VOTE: 811 Budaka District**Quarter 1**

| <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% |

VOTE: 811 Budaka District

Quarter 1**Cumulative Performance for Locally Raised Revenues**

The district cumulatively received UGX 27,698,000 (7%) of the approved revised Budget. The 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 including Mugiti, Kakolka Town Council, and Iki-Iki Town Council collected and remitted their revenue to the District.

Cumulative Performance for Central Government Transfers

The District cumulatively received Ugx 8,422,889,000 (20.5%) of the approved revised budget with 99.1 of the Quarterly release the underperformance was attributed to the development grant which was not released in the quarter.

Cumulative Performance for Other Government Transfers

The District cumulatively received Ugx 20,000,000 (5%) of the approved budget of OGT. the underperformance was attributed to URF (5%) and 0% for UNEB, UWEP, and Vegetable oil Projects.

Cumulative Performance for External Financing

The District cumulatively received Ugx 31,586.500 (9%) compared with the quarterly budget of Ugx 87,500,000. the underperformance was attributed to the entities which did not fulfil their obligations.

VOTE: 811 Budaka District

Quarter 1

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 | 1,748,748 | 34% | 1,748,748 |
| Sub-Total | 5,073,741 | 0 | 1,748,748 | 34% | 1,748,748 |
| 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 | 122,494 | 15% | 122,494 |
| 20 Agricultural Production | 0 | 0 | 372 | | 372 |
| 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 |

VOTE: 811 Budaka District**Quarter 1**

| | 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 | 33,086 | 19% | 33,086 |
| 20 Empowerment and Mindset Change | 18,094 | 0 | 0 | 0% | 0 |
| Sub-Total | 195,578 | 0 | 33,086 | 17% | 33,086 |
| 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 |

VOTE: 811 Budaka District

Quarter 1

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 | 1,468,158 | 56% | 1,468,158 |
| 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 | 1,748,748 | 34% | 1,748,748 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 354,481 | | |
| Wage | | | 105,190 | | |
| Non Wage | | | 249,291 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 354,481 | | |

VOTE: 811 Budaka District

Quarter 1

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

VOTE: 811 Budaka District

Quarter 1

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 | 80,679 | 24% | 80,679 |
| 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 | 5,868 | 19% | 5,868 |
| 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 | 80,679 | 24% | 80,679 |
| 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 | | | 24,805 | | |
| Wage | | | 15,436 | | |
| Non Wage | | | 9,369 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 24,805 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

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 24,805,000 of which 15,436,000 was wage while 9,369,000 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

VOTE: 811 Budaka District

Quarter 1

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

VOTE: 811 Budaka District

Quarter 1

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

VOTE: 811 Budaka District**Quarter 1****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. Held 1 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

VOTE: 811 Budaka District

Quarter 1

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 | | | | | |
| <i>Recurrent Revenues</i> | 756,000 | 1,033,620 | 189,372 | 25% | 189,372 |
| Locally Raised Revenues | 0 | 0 | 372 | 0% | 372 |
| 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 |
| <i>Development Revenues</i> | 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 | 189,372 | 24% | 189,372 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 756,000 | 756,000 | 122,494 | 16% | 122,494 |
| Non Wage | 0 | 277,620 | 372 | 0% | 372 |
| <i>Development Expenditure</i> | | | | | |
| 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 | | | | | |
| <i>Recurrent Balances</i> | | | 66,506 | | |
| Wage | | | 66,506 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 66,506 | | |

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. 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 was 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

VOTE: 811 Budaka District

Quarter 1

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 | | | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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 | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| 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 |
| <i>Development Expenditure</i> | | | | | |
| 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 | | | | | |
| <i>Recurrent Balances</i> | | | 4,681 | | |
| Wage | | | 1,181 | | |
| Non Wage | | | 3,500 | | |
| <i>Development Balances</i> | | | 31,587 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 31,587 | | |
| Total Unspent | | | 36,267 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 1****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 | | | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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 | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 273,047 | 273,047 | 17,581 | 6% | 17,581 |
| Non Wage | 314,960 | 314,960 | 13,636 | 4% | 13,636 |
| <i>Development Expenditure</i> | | | | | |
| 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 | | | | | |
| <i>Recurrent Balances</i> | | | | | |
| Wage | | | 57,045 | | |
| Non Wage | | | 50,681 | | |
| | | | 6,364 | | |
| <i>Development Balances</i> | | | | | |
| Domestic Development | | | 239,126 | | |
| External Financing | | | 239,126 | | |
| | | | 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 | 12,575 | 18% | 12,575 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 195,578 | 195,578 | 33,086 | 17% | 33,086 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,465 | | |
| Wage | | | 10,738 | | |
| Non Wage | | | 727 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,465 | | |

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. Conducted 1 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 , Naboia 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 |
|--|---|--------------------------------------|
| 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 | Conducted Monitoring and supervision of UGIFT projects under Education, Health, production and Water departments. | Performed as planned |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| 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 | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| 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 |
|---|--|--------------------------------------|
| PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized | | |
| Pensioners were paid the monthly pensions, Payslips were printed for both active and pensioner who are on Payroll | 1. Pensioners were paid their monthly pensions for the months of July, August, September and October. 2. Payslips were printed for both active and pensioners who are on Payroll. | Performed as planned |

| 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**

| | | |
|--|---|---|
| 1. Data capture done 2. Newly recruited staff oriented 3. Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised. | 1. Submitted reports to various ministries. 2. Attendance to duty register analysed and reports in place. 3. Pre-retirement training conducted. 4. Rewards and sanctions committee conducted. 5. Salaries and Pension salary for staff processed and paid . | Limited resources to perform other outputs. |
|--|---|---|

| 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 | |

VOTE: 811 Budaka District**Quarter 1****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

| | | | |
|---|--------------------------|---|------------------------------|
| 1. Data capture done oriented | 2. Newly recruited staff | 1. Submitted reports to various ministries. | Limited resources to execute |
| 3. Training needs assessment carried out | | 2. Attendance to duty register analysed and reports in place. | other outputs |
| 4. Disciplinary cases handled by rewards and sanctions committee. | | 3. Pre-retirement training conducted. | |
| 5. Staff confirmed and letters of appointment regularised | | 4. Rewards and sanctions committee conducted. | |
| 6. Staff confirmed in service and their letters of appointment regularised. | | 5. Salaries and Pension salary for staff processed and paid. | |
| 7. District activities at all levels monitored and supervised | | | |
| 8. Quarterly reports prepared and submitted to various ministries. | | | |
| 9. All Heads of Departments assessed and appraised | | | |
| 10. Technical support and guidance to departments and Lower local government councils provided. | | | |
| 11. Senior Management meetings conducted | | | |
| 12. Pensioners were paid the monthly pensions, | | | |
| 13. Pay slips were printed for both active and pensioner who are on Payroll | | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| 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 |

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 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****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. |
|---|--|-----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| 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**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| 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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 545,619 |
| | Ext Finance | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|--|--|---|
| Bids were advertised, Contracts were issued for different works, supplies and services | <ol style="list-style-type: none"> 02 contracts committee meetings conducted Compiled procurement plans Advertised for the activities in the quarter. Issued/sold and received bids. Submitted Q1 reports to various authorities. | Advertised late Low turnout of bidders for the bidding exercise. |
|--|--|---|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 2,000 | 727 |
| 227001 Travel inland | 3,000 | 750 |
| Total for Budget Output | 5,000 | 1,477 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,477 |
| 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. | <ol style="list-style-type: none"> Monitored and supervised records in health centers and LLG's. Opened and closed files when due. Staff mentored in record management. Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary | Performed as planned |
|---|--|----------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 900 |
| 227001 Travel inland | 2,400 | 600 |
| Total for Budget Output | 6,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,500 |

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

| | | |
|---|---|---|
| 1. Radio talk shows on government programs conducted. District website and social media platforms updated. 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 and pressmen coordinated. | 2. 1.. District website & social media platforms updated. 2. Recorded complaints were handled by respective officers. 3. Disseminated different information related to different events in the district. 4. Designed portraits for the District Chairpersons. | No resources for radio talk shows to be conducted |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | 10,326 | 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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | 0 | |
| Non-Wage | 0 | 106,427 | |
| GoU Dev | 57,000 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 5,073,741 | 1,749,248 | |

VOTE: 811 Budaka District

Quarter 1

| | | |
|-------------|-----------|-----------|
| Wage | 1,543,119 | 280,589 |
| Non-Wage | 2,630,466 | 1,468,658 |
| GoU Dev | 900,155 | 0 |
| Ext Finance | 0 | 0 |

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 *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

| | | |
|--|---|----------------------|
| Salaries paid to all staff, All departmental warrants done, Technical support to LLGs ,Preparation and submission of annual financial reports. Annual membership subscription to ICPAU | IFMS Training was attended • salaries for all staff for q1 was paid • Warranting of Qtr one Funds done • Lunch and Transport allowance for staff in the Department | Performed as planned |
|--|---|----------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ 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 |

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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 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

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

| | | |
|---|--|----------------------|
| Local Revenue assessment and verification conducted | • Support of LLGS to carryout local revenue assessment was conducted | Performed as planned |
|---|--|----------------------|

| Expenditures incurred in the Quarter to deliver 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 |

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. | • Support of LLGS to carryout local revenue assessment was conducted | Performed as planned |
|---|--|----------------------|

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 | | <i>UShs Thousand</i> |
| 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 | <ul style="list-style-type: none"> Final accounts were prepared and submitted Departmental meetings for qtr 1 were conducted | Performed as planned |
|--|--|----------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|-----------------|----------------------|--|
| 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 | | |
| Land board meetings were held were land survey applications were approved | <ol style="list-style-type: none"> Conducted 1 District land board meetings that reviewed 43 application files for land titles Submitted quarter I DLB minutes to Ministry of Lands and Urban Development | Performed as planned |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | | US\$ 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 | |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | 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**

| | | |
|--|---|-----------------|
| Contract committee meetings were held and action points were implemented | 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 | Normal progress |
|--|---|-----------------|

Expenditures incurred in the Quarter to deliver 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 |
| 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 | Conducted as sensitization engagement on HIV/AIDS for staff in Statutory department | Normal progress |
|--|---|-----------------|

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 665 | 160 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | 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**

| | | |
|--|---|-----------------|
| <p>? 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.</p> | <ol style="list-style-type: none"> 1. Paid salaries 2. Conducted 2 District Executive Committee meetings 3. Conducted Standing Committee monitoring of Government Programmes 4. Prepared and submitted quarterly reports 5. Maintained and repaired departmental vehicle | Normal progress |
|--|---|-----------------|

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

| 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 |

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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 | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| 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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| 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 |

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 | | | <i>UShs Thousand</i> |
| Item | Approved Budget | | Spent |
| 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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**

| | | |
|--|--|----------------------|
| Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed and disseminated, departmental workplan and budgets prepared and submitted, reports prepared and submitted | Farmers trained in the modern agronomic practices, demonstrations set up on Soya bean under NOSP, Routine animal disease surveillance conducted and pests controlled, Preparation of workplan and budgets initiated, Q4 report for FY 2022/2023 prepared | Performed as planned |
|--|--|----------------------|

| 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 | |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 0 | 372 | |
| Total for Budget Output | 0 | 372 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 372 | |
| GoU Dev | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 0 |
| | 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. | | |
| 118690365 | NA | |
| PIAP Output: 1203010504 Basket of 41 essential medicines availed. | | |
| 118690365 | NA | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| 1. Routine immunization conducted 2. Child days organized and conducted 3. HUMC meetings organized and conducted 4. Health education conducted at all facilities 5. ANT services provided to all Patients 6. Youth corners facilitated 7. Outreaches were organized and conducted 8. Treatment for NCD was provided 9. VHTs were supposed and mentored | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | | |
| HIV/AIDSs sensitisation activities were implemented | 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: 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 | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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

- | | |
|--|----|
| 1) Support supervision and monitoring of Health facilities was conducted | NA |
| 2) Immunization vaccines were received and supplied to facilities | |
| 3) Drugs were received and supplied to facilities | |
| 4) Provided technical support and mentorship to health workers in weak service delivery indicators | |
| 5) Quarterly review meetings were conducted and action points were implemented | |
| 6) Support staff welfare was facilitated | |
| 7) Staffs were assessed and appraised | |
| 8) Monthly staff salaries were processed and paid | |
| 9) DHT meetings were held and action points were implemented | |
| 10) Sanitation week was organized | |
| 11) Radio talks on various government health programmes were conducted | |
| 12) Health education dialogues were conducted | |

VOTE: 811 Budaka District**Quarter 1****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| 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 |
| 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 *US\$ 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 *US\$ 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|------------------|----------------------|--|
| 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 | | <i>US\$ Thousand</i> | |
|---|------------------|----------------------|--|
| 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 | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| 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

NA

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

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | 0 |
| | Ext Finance | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Inter class, inter school and national sports competitions were organised and conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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****PIAP Output: 1202010101 Strengthen Competence based training**

Develop and implement a distance learning strategy NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| 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 |

VOTE: 811 Budaka District

Quarter 1

| | | |
|-------------|---|---|
| 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 | | <i>UShs Thousand</i> |
| 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 | <i>UShs Thousand</i> | |
|---|----------------------|---------------|
| 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 Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

| | | |
|---|---|--|
| 1. Deep Boreholes were drilled and functionalised, 2. Water Springs were Protected 3. Advocacy meeting was conducted 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted 7. Office utilities were paid 8. Motor vehicle and motorcycle maintenance conducted 9. Environmental and Social safeguard Impact Assessment was conducted for compliance 10. Monitoring reports were prepared and submitted to line ministries 11. Departmental performance reports were prepared and submitted to line ministries 12. Departmental budgets, workplans and procurement plans were prepared and submitted to line ministries 13. Staff meetings were conducted 14. Sanitation activities were conducted in the communities | 1. Advocacy meeting was conducted, 2. Office utilities were paid, 3. Motor vehicle and motorcycle maintenance conducted, 4. Monitoring and performance reports were prepared and submitted to line ministries. | The Outputs were not completely achieved because development funds were not released |
|---|---|--|

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 |

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | 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 |

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 | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|--------------|
| 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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 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 | HIV/AIDS awareness campaigns integrated in the departmental routine activities | Performed as planned |
|--|--|----------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 0607101 A Comprehensive and up to date government land inventory undertaken | | |
| | Did not Survey and Title Land | The department did not receive development fund in Quarter 1 |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--|
| 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

HIV/AIDS complinace was assessed in all projects 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 NA
- Salaries for staff paid 3. Conducted Council meetings
4. Mobilised communities for Development 5.
- Gender was 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 for PWDs and elderly 12. Inspected work places
- in district 13. Women Council Meetings held 14.
- Monitoring and Supervision of UWEP Projects was
- coordinated 15. Verification of projects and
- recommendation for funding was done 16. Social
- Rehabilitation of the Communities was conducted 17.
- Sensitization on the social effects of abuse in communities
- was conducted

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 | | <i>US\$ Thousand</i> |
| 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 | 9,795 |
| Total for Budget Output | 177,413 | 33,586 |
| Wage | 124,998 | 20,511 |
| Non-Wage | 52,415 | 13,075 |
| 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 CDMIS in place & operational performed as planned.

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> | |
|---|----------------------|---------------|
| 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 | 33,586 |
| Wage | 124,998 | 20,511 |
| Non-Wage | 70,580 | 13,075 |
| 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**

Budget priorities are aligned to programme plan Annual Budget priorities aligned to programme plan Performed as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ 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****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

3 Monthly DTTPC conducted and minutes shared with various stakeholders 3 Monthly DTTPC meetings conducted and minutes shared with various stakeholders Performed as planned

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

Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders Statistical data reports compiled on the demographic indicators Performed as planned

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

Updated Functional community information system The Parish Development Model Information System (PDMIS) updated and functional. Performed as planned

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

Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder Conducted Internal Assessment of both LLGs and HLG in which data on various cross-cutting issues (such as PDM, budgeting, procurement, investments, and accountability) was Collected, analyzed, compiled, and disseminated to different stakeholders. Performed as planned

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 | | <i>UShs Thousand</i> |
| 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 |
| 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 | | |
| Quarterly Audit for compliance of HIV/AIDS mainstreaming | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|----------|
| 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 | | <i>UShs Thousand</i> | |
|---|-------------|----------------------|--------------|
| 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 |

VOTE: 811 Budaka District

Quarter 1

| | | |
|-------------|--------|-------|
| Wage | 38,588 | 0 |
| 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 | | |

5 staff administered
 3 market outlets inspected ; iki-iki town council , Naboa town council and Nampangala (Budaka sub county)
 Performed as planned

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-------------|----------------------|--------------|
| 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

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-------------|----------------------|------------|
| 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 | | <i>US\$ Thousand</i> | |
|---|--------------------------------|----------------------|--------------|
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 | Conducted Monitoring and supervision of UGIFT projects under Education, Health, production and Water departments. | Performed as planned |
|--|---|----------------------|

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

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

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 | 297,536 0 |
| | Ext Finance | 0 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners were paid the monthly pensions, Payslips were printed for both active and pensioner who are on Payroll

1. Pensioners were paid their monthly pensions for the months of July, August, September and October.
 2. Payslips were printed for both active and pensioners who are on Payroll.

Performed as planned

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

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

1. Submitted reports to various ministries.
 2. Attendance to duty register analysed and reports in place.
 3. Pre-retirement training conducted.
 4. Rewards and sanctions committee conducted.
 5. Salaries and Pension salary for staff processed and paid .

Limited resources to perform other outputs.

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 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

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

- | | | | |
|---|---|---|------------------------------|
| 1. Data capture done | 2. Newly recruited staff | 1. Submitted reports to various ministries. | Limited resources to execute |
| 3. Training needs assessment carried out | | 2. Attendance to duty register analysed and reports in place. | other outputs |
| 4. Disciplinary cases handled by rewards and sanctions committee | 5. Staff confirmed and letters of appointment regularised | 3. Pre-retirement training conducted. | |
| 6. Staff confirmed in service and their letters of appointment regularised. | 7. District activities at all levels monitored and supervised | 4. Rewards and sanctions committee conducted. | |
| 8. Quarterly reports prepared and submitted to various ministries. | 9. All Heads of Departments assessed and appraised | 5. Salaries and Pension salary for staff processed and paid. | |
| 10. Technical support and guidance to departments and Lower local government councils provided. | 11. Senior Management meetings conducted | | |
| 12. Pensioners were paid the monthly pensions, | 13. Pay slips were printed for both active and pensioner who are on Payroll | | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| 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 |

VOTE: 811 Budaka District**Quarter 1****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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****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.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 4,990 | 1,240 |
| Total for Budget Output | 4,990 | 1,240 |
| 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 |
|------------------------|---|--------------------------------------|
| | 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

N / A

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

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

1. 02 contracts committee meetings conducted
2. Compiled procurement plans
3. Advertised for the activities in the quarter.
4. Issued/sold and received bids.
5. Submitted Q1 reports to various authorities.

Advertised late
Low turnup of bidders for the bidding exercise.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 2,000 | 727 |
| 227001 Travel inland | 3,000 | 750 |
| Total for Budget Output | 5,000 | 1,477 |
| 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 |
|------------------------|---|--------------------------------------|
| | Non-Wage | 5,000 1,477 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| | | |
|--|--|-----------------------------|
| <p>Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.</p> | <ol style="list-style-type: none"> 1. Monitored and supervised records in health centers and LLG's. 2. Opened and closed files when due. 3. Staff mentored in record management. 4. Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary | <p>Performed as planned</p> |
|--|--|-----------------------------|

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 | 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

PIAP Output: 16060509 Public Relations Managed

| | | |
|---|---|--|
| <ol style="list-style-type: none"> 1. Radio talk shows 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. | <ol style="list-style-type: none"> 1.. District website & social media platforms updated. 2. Recorded complaints were handled by respective officers. 3. Disseminated different information related to different events in the district. 4. Designed portraits for the District Chairpersons. | <p>No resources for radio talk shows to be conducted</p> |
|---|---|--|

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 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

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 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 |
| Total for Department | 5,073,741 | 1,749,248 |
| Wage | 1,543,119 | 280,589 |
| Non-Wage | 2,630,466 | 1,468,658 |
| 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

| | | |
|--|--|----------------------|
| Salaries paid to all staff, All departmental warrants done, Technical support to LLGs ,Preparation and submission of annual financial reports. Annual membership subscription to ICPAU | IFMS Training was attended <ul style="list-style-type: none"> • salaries for all staff for q1 was paid • Warranting of Qtr one Funds done • Lunch and Transport allowance for staff in the Department | Performed as planned |
|--|--|----------------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 |

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Local Revenue assessment and verification conducted • Support of LLGS to carryout local revenue assessment was conducted Performed as planned

| 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 | | <i>UShs 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 |

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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. | <ul style="list-style-type: none"> Support of LLGS to carryout local revenue assessment was conducted | Performed as planned |
|---|--|----------------------|

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 | 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 | <ul style="list-style-type: none"> Final accounts were prepared and submitted Departmental meetings for qtr 1 were conducted | Performed as planned |
|--|--|----------------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 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 |

VOTE: 811 Budaka District

Quarter 1

| | | |
|-------------|---------|--------|
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

- Conducted 1 District land board meetings that reviewed 43 application files for land titles
- Submitted quarter I DLB minutes to Ministry of Lands and Urban Development

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 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*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 |

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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|--|---|-----------------|
| Contract committee meetings were held and action points were implemented | <ol style="list-style-type: none"> 1. Held 2 contracts committee meetings that; <ol style="list-style-type: none"> 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 | Normal progress |
|--|---|-----------------|

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 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 |

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 |
|------------------------|---|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS sensitisation meetings were conducted Conducted as sensitization engagement on HIV/AIDS for staff in Statutory department Normal progress

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

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.

1. Paid salaries
2. Conducted 2 District Executive Committee meetings
3. Conducted Standing Committee monitoring of Government Programmes
4. Prepared and submitted quarterly reports
5. Maintained and repaired departmental vehicle

Normal progress

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 | | <i>UShs Thousand</i> |
| 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 |
| 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

| 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 | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 47,000 | 0 |
| Total for Budget Output | 47,000 | 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 |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 47,000 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

| | | |
|--|--|----------------------|
| Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed and disseminated, departmental workplan and budgets prepared and submitted, reports prepared and submitted | Farmers trained in the modern agronomic practices, demonstrations set up on Soya bean under NOSP, Routine animal disease surveillance conducted and pests controlled, Preparation of workplan and budgets initiated, Q4 report for FY 2022/2023 prepared | Performed as planned |
|--|--|----------------------|

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 0 | 372 |

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 |
|--------------------------------|--|---|
| Total for Budget Output | 0 | 372 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 372 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| 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**

| 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.**

118690365 NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

118690365 NA

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

1. Routine immunization conducted 2. Child NA
 days organized and conducted 3. HUMC meetings
 organized and conducted 4. Health education
 conducted at all facilities 5. ANT services provided
 to all Patients 6. Youth corners facilitated 7.
 Outreaches were organized and conducted 8.
 Treatment for NCD was provided 9. VHTs were
 supposed and mentored

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

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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases HIV/AIDs sensation activities were implemented | NA | |
| 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

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: 1203011501 Improve population health, safety and management

- 1) Support supervision and monitoring of Health facilities was conducted
- 2) Immunization vaccines were received and supplied to facilities
- 3) Drugs were received and supplied to facilities
- 4) Provided technical support and mentorship to health workers in weak service delivery indicators
- 5) Quarterly review meetings were conducted and action points were implemented
- 6) Support staff welfare was facilitated
- 7) Staffs were assessed and appraised
- 8) Monthly staff salaries were processed and paid
- 9) DHT meetings were held and action points were implemented
- 10) Sanitation week was organized
- 11) Radio talks on various government health programmes were conducted
- 12) Health education dialogues were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 |
| Total for Budget Output | 4,726,826 | 1,094,246 |
| Wage | 4,315,900 | 1,077,794 |
| Non-Wage | 65,805 | 16,451 |

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|---|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 345,120 |
| Total for Department | | 6,848,670 |
| | Wage | 4,315,900 |
| | Non-Wage | 827,861 |
| | GoU Dev | 1,354,909 |
| | Ext Finance | 350,000 |

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 | <i>UShs Thousand</i> |
|---|----------------------|

| 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 | <i>UShs Thousand</i> |
|---|----------------------|

| 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 | US\$ 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 | US\$ 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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 |
|--------------------------------|-----------------|--------------|
| 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

NA

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| 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 | | <i>UShs Thousand</i> |
| 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**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Inter class, inter school and national sports competitions were organised and conducted NA

| 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 | | <i>UShs Thousand</i> |
| 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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 000034 Education and Skills Development | | |
| PIAP Output: 1202010101 Strengthen Competence based training | | |
| Develop and implement a distance learning strategy | NA | |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| 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 | <i>UShs Thousand</i> |
|---|----------------------|

| 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 | <i>UShs Thousand</i> |
|---|----------------------|

| 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 | | <i>UShs Thousand</i> |
| 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 | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

| | | |
|---|---|--|
| 1. Deep Boreholes were drilled and functionalised, 2. Water Springs were Protected 3. Advocacy meeting was conducted 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted 7. Office utilities were paid 8. Motor vehicle and motorcycle maintenance conducted 9. Environmental and Social safeguard Impact Assessment was conducted for compliance 10. Monitoring reports were prepared and submitted to line ministries 11. Departmental performance reports were prepared and submitted to line ministries 12. Departmental budgets, workplans and procurement plans were prepared and submitted to line ministries 13. Staff meetings were conducted 14. Sanitation activities were conducted in the communities | 1. Advocacy meeting was conducted, 2. Office utilities were paid, 3. Motor vehicle and motorcycle maintenance conducted, 4. Monitoring and performance reports were prepared and submitted to line ministries. | The Outputs were not completely achieved because development funds were not released |
|---|---|--|

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

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

| 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 | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 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 |

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 | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| 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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 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 | HIV/AIDS awareness campaigns integrated in the departmental routine activities | Performed as planned |
|--|--|----------------------|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 | 0 |
| | Ext Finance | 0 |

Budget Output: 140035 Land Information Management

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

Did not Survey and Title Land

The department did not receive development fund in Quarter 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263303 District Discretionary Development Equalization Grant | 14,000 | 0 |
| Total for Budget Output | 14,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 14,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 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 *US\$ 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 NA
- Salaries for staff paid 3. Conducted Council meetings
4. Mobilised communities for Development 5.
- Gender was 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 for PWDs and elderly 12. Inspected work places in district 13. Women Council Meetings held 14.
- Monitoring and Supervision of UWEP Projects was coordinated 15. Verification of projects and recommendation for funding was done 16. Social Rehabilitation of the Communities was conducted 17.
- Sensitization on the social effects of abuse in communities was conducted

VOTE: 811 Budaka District

Quarter 1

| | | |
|-------------|---------|--------|
| Wage | 124,998 | 20,511 |
| Non-Wage | 70,580 | 13,075 |
| 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 priorities are aligned to programme plan

Annual Budget priorities aligned to programme plan

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ 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

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

3 Monthly DTTPC conducted and minutes shared with various stakeholders

3 Monthly DTTPC meetings conducted and minutes shared with various stakeholders

Performed as planned

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

Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders

Statistical data reports compiled on the demographic indicators

Performed as planned

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

Updated Functional community information system

The Parish Development Model Information System (PDMIS) updated and functional.

Performed as planned

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

Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder

Conducted Internal Assessment of both LLGs and HLG in which data on various cross-cutting issues (such as PDM, budgeting, procurement, investments, and accountability) was Collected, analyzed, compiled, and disseminated to different stakeholders.

Performed as planned

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 | | <i>UShs Thousand</i> |
| 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 |
| 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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

Quarterly Audit for compliance of HIV/AIDS mainstreaming NA

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211101 General Staff Salaries | 38,588 | 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 | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 53,026 2,100 |
| | Wage | 38,588 0 |
| | 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 07 Private Sector Development | | |
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 190028 Market Surveillance Inspections | | |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized | | |
| | 5 staff administered 3 market outlets inspected ; iki-iki town council , Naboa town council and Nampangala (Budaka sub county) | Performed as planned |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| 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**

| | |
|---|----------------------|
| Taken 3 PDM SACCO resolutions and certificates for registration and certification to the registrar of cooperatives societies. | Performed as planned |
|---|----------------------|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| 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 |

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 |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

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 |

VOTE: 811 Budaka District

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% |

VOTE: 811 Budaka District**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 |

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 | 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 | 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 Management****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 Management****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% |

VOTE: 811 Budaka District**Quarter 1****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**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|-----------------------|---------------|--------------|
| 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 |

VOTE: 811 Budaka District

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 Management | | | | | |
| 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**

| <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: 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**

| <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: 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 Maintanace | 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 |

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: 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 Management | | | | | |
| 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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| 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 Management | | | | | |
| 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 |

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: 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 |

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: 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 Management | | | | | |
| 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 |

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: 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 |

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: 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 |

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: 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 Management | | | | | |
| 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 |

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: 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 |

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: 237230 Kachomo Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| 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 Naboa Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| 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 |

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: 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 |

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: 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 |

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: 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 |

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: 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 Management | | | | | |
| 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 |

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: 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 |

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: 237235 Nansanga Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| 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 |

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: 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 Management | | | | | |
| 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 Tademeri 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 Tademeri 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 Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| construction of piped water supply system in Tademeri | Tademeri | Programme Conditional Grant - Development | | 216,065 | 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: 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 |

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: 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 |

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: 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 |

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: 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 Management | | | | | |
| 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 |

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: 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 |

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: 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 |

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: 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 |

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: 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 |

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: 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 Management | | | | | |
| 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 Management | | | | | |
| 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 |

VOTE: 811 Budaka District

Quarter 1

| <i>Description</i> | 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 |