

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Elly Piwang
(Accounting Officer)

Signed on Date: 09-02-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	254,770	254,770	56,690	22%
Discretionary Government Transfers	4,289,365	4,384,765	825,207	19%
Conditional Government Transfers	25,005,621	27,164,357	6,091,677	24%
Other Government Transfers	665,992	665,992	126,116	19%
External Financing	200,000	200,000	26,971	13%
Total Revenues shares	30,415,748	32,669,884	7,126,662	23%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,218,197	1,311,797	162,277	13%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	707,127	754,827	32,651	5%
PRIVATE SECTOR DEVELOPMENT	64,993	64,993	6,832	11%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	750,695	798,395	37,548	5%
DIGITAL TRANSFORMATION	76,043	76,043	0	0%
HUMAN CAPITAL DEVELOPMENT	20,665,908	22,434,062	3,021,043	15%
PUBLIC SECTOR TRANSFORMATION	3,210,694	3,507,676	467,623	15%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	212,220	212,220	15,114	7%
GOVERNANCE AND SECURITY	1,956,978	1,956,978	144,769	7%
DEVELOPMENT PLAN IMPLEMENTATION	1,552,893	1,552,893	916,279	59%
Grand Total	30,415,748	32,669,884	4,804,136	16%
Wage	17,334,316	19,291,470	3,130,432	18%
Non-Wage Recurrent	8,009,270	8,306,252	1,673,704	21%
Domestic Devt	4,872,162	4,872,162	0	0%
External Financing	200,000	200,000	0	0%

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

The District cumulatively received from all revenue sources Ugx 7,126,662,000 at 23% level of performance. The underperformance arose from all sources of revenue which performed below the planned target as indicated in the table A1 above due to government's policy to control inflation. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs to implement the Quarterly planned Activities

The cumulative wage expenditure performance was Ugx 3,130,432,000(18%), out of the approved allocation of Ugx 17,334,316,000. All the wage allocation was transferred to user-accounts

The none-wage expenditure performance was Ugx 1,673,704,000 (21%) of the allocation of Ugx 8,009,270,000. Equally, all these funds were transferred to the User-Account including pension, gratuity, pension arrears and salary arrears.

The Domestic Development expenditure was 0%. The under performance was attribute to the non-release of grants during the Quarter

The cumulative expenditure performance of external financing was at 0%, the under performance was due to the fact the funds were released at the end of the quarter and activities were rolled to Q2

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	254,770	254,770	56,690	22%
Advertisements/Bill Boards	3,497	3,497	0	0%
Agency Fees	13,300	13,300	0	0%
Animal and Crop Husbandry related Levies	13,249	13,249	0	0%
Business licenses	38,144	38,144	8,010	21%
Fees from appeals	2,250	2,250	0	0%
Inspection Fees	6,000	6,000	0	0%
Land Fees	24,465	24,465	1,120	5%
Local Services Tax-Payable By Individuals	47,393	47,393	45,563	96%
Market /Gate Charges	48,464	48,464	0	0%
Other fees e.g. street parking fees	2,013	2,013	0	0%
Other licenses	38,127	38,127	663	2%
Property related Duties/Fees	2,913	2,913	0	0%
Registration fees for Documents and Businesses	2,400	2,400	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	7,895	7,895	1,335	17%
Sale of (Produced) Government Properties/Assets	4,660	4,660	0	0%
Discretionary Government Transfers	4,289,365	4,384,765	825,207	19%
District Discretionary Equalisation Development Grant	435,701	435,701	0	0%
District Unconditional Grant Non-Wage	978,804	978,804	122,351	13%
District Unconditional Grant Wage	2,256,302	2,351,702	587,926	26%
Urban Discretionary Equalisation Development Grant	49,848	49,848	0	0%
Urban Unconditional Grant Wage	350,737	350,737	87,684	25%
Urban Unconditional Non-Wage	217,972	217,972	27,247	12%
Conditional Government Transfers	25,005,621	27,164,357	6,091,677	24%
Programme Conditional Grant - Non Wage Recurrent	5,891,731	6,188,713	1,944,420	33%
Programme Conditional Grant - Development	4,071,799	4,071,799	0	0%
Programme Conditional Grant - Wage Recurrent	14,727,276	16,589,030	4,147,258	28%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	665,992	665,992	126,116	19%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	577,957	577,957	126,116	22%
Uganda Women Entrepreneurship Program(UWEP)	23,035	23,035	0	0%
External Financing	200,000	200,000	26,971	13%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	0	0%
Global Fund for HIV, TB & Malaria	0	0	0	
World Health Organisation (WHO)	100,000	100,000	26,971	27%
Total Revenues Shares	30,415,748	32,669,884	7,126,662	23%

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Cumulative Performance for Locally Raised Revenues

The District cumulatively received Ugx 56,690,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 254,770,000, this represents 22% level of performance. All these funds were transferred to the User accounts including Lower Local Governments

Cumulative Performance for Central Government Transfers

By the end of Q1, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 6.917 billion constituting 97.1% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 24%. This under performance (below 25% of its estimate) in Central government transfers by 1% relative to its estimates was mainly attributed to the under performance in releases of both of the constituent grants sources. Discretionary Government Transfer releases under performed by 6% when related to its annualized estimate mainly resulting from under performances Urban Unconditional Grant (non wage) at 12% and District Unconditional Grant (Non-wage) at 13% and non-realization of District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant. However, despite of this under performance, there was an over performance registered in receipts of District Unconditional Grant Wage by 1% while conditional Government transfers underperformed because of non realization of Programme Conditional Grant –Development and Transitional Conditional Grant –Development. However, Programme Conditional Grant – Wage and Non wage Recurrent over performed by 3% and 8% relative to its estimate

Cumulative Performance for Other Government Transfers

The District cumulatively received Ugx 126,116,000 as funds from Other Government Transfers out of the approved budget of Ugx 665,992,000, this represents only 19% level of performance. The underperformance was attributed to funds under UNEB and UWEP which were not realised by the end of the Quarter.

Cumulative Performance for External Financing

The District received cumulatively Ugx 26,971,000 (13%) of the approved budget of Ux 200,000,000 from the World Health Organization. The under performance in revenues was attributed to the GAVI funds which were not released by the end of the quarter

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	5,465,214	5,762,196	1,385,687	25%	1,385,687
Sub-Total	5,465,214	5,762,196	1,385,687	25%	1,385,687
Department: Finance					
10 Financial Management and Accountability (LG)	347,694	347,694	45,241	13%	45,241
Sub-Total	347,694	347,694	45,241	13%	45,241
Department: Statutory bodies					
10 Legislation and Oversight	667,916	667,916	81,525	12%	81,525
Sub-Total	667,916	667,916	81,525	12%	81,525
Department: Production and Marketing					
10 Agricultural Extension	877,194	970,794	162,277	18%	162,277
20 Agricultural Production	143,076	143,076	0	0%	0
30 Agricultural Value Chain Services	275,170	275,170	0	0%	0
Sub-Total	1,295,440	1,389,040	162,277	13%	162,277
Department: Health					
10 Primary HealthCare	665,345	665,345	39,843	6%	39,843
30 Health Management and Supervision	4,229,439	4,609,239	726,984	17%	726,984
Sub-Total	4,894,784	5,274,584	766,827	16%	766,827
Department: Education					
10 Pre-Primary and Primary Education	8,181,255	8,181,255	1,317,427	16%	1,317,427
20 Secondary Education	7,416,349	8,804,703	928,110	13%	928,110
40 Education&Sports Management and Inspection	165,576	165,576	8,680	5%	8,680
50 Special Needs Education	6,745	6,745	0	0%	0
Sub-Total	15,769,924	17,158,278	2,254,216	14%	2,254,216
Department: Roads and Engineering					
10 Community Access Roads	750,695	798,395	37,548	5%	37,548
Sub-Total	750,695	798,395	37,548	5%	37,548
Department: Water					
10 Rural Water Supply and Sanitation	537,756	537,756	2,600	0%	2,600
Sub-Total	537,756	537,756	2,600	0%	2,600

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	169,370	217,070	30,051	18%	30,051
Sub-Total	169,370	217,070	30,051	18%	30,051
Department: Community Based Services					
10 Community Mobilisation	181,333	181,333	14,094	8%	14,094
20 Empowerment and Mindset Change	30,887	30,887	1,020	3%	1,020
Sub-Total	212,220	212,220	15,114	7%	15,114
Department: Planning					
10 Planning and Statistics	186,867	186,867	11,555	6%	11,555
Sub-Total	186,867	186,867	11,555	6%	11,555
Department: Internal Audit					
10 Compliance	52,874	52,874	4,662	9%	4,662
Sub-Total	52,874	52,874	4,662	9%	4,662
Department: Trade, Industry and Local Development					
10 Commercial Services	64,993	64,993	6,832	11%	6,832
Sub-Total	64,993	64,993	6,832	11%	6,832
Grand Total	30,415,748	32,669,884	4,804,136	16%	4,804,136

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,746,899	5,043,881	1,911,309	40 %	1,911,309
District Unconditional Grant Non-Wage	131,239	131,239	13,254	10 %	13,254
District Unconditional Grant Wage	1,308,091	1,308,091	350,873	27 %	350,873
Locally Raised Revenues	32,374	32,374	11,544	36 %	11,544
Multi-Sectoral Transfers to LLGs _NonWage	529,750	529,750	54,209	10 %	54,209
Programme Conditional Grant - Non Wage Recurrent	2,394,708	2,691,690	1,393,745	58 %	1,393,745
Urban Unconditional Grant Wage	350,737	350,737	87,684	25 %	87,684
Development Revenues	718,316	718,316	0	0 %	0
District Discretionary Equalisation Development Grant	123,933	123,933	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	294,383	294,383	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
Total Revenues Shares	5,465,214	5,762,196	1,911,309	35%	1,911,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,658,828	1,658,828	262,365	16%	262,365
Non Wage	3,088,071	3,385,053	1,123,322	36%	1,123,322
Development Expenditure					
Domestic Development	718,316	718,316	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,465,214	5,762,196	1,385,687	25%	1,385,687
C: Unspent Balances					
Recurrent Balances	1,911,309	2572411.6684975	525,622		
Wage		438,557	176,191	-23,851,549%	
Non Wage		1,472,752	349,431	-188,061,169%	
Development Balances			0		
Domestic Development			0	-17,957,893%	
External Financing			0	0%	
Total Unspent			525,622	-136,657,394%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 35% of the approved. The over performance was attributed from the District Unconditional Grant Wage (27%), Programme Conditional Grant - Non Wage Recurrent (58%), Locally Raised Revenues (36%) which performed high and above the plan. However, multi-sectoral transfers to LLGs (10%)

The wage expenditure performed at 16% cumulatively. The underperformance was due to the failure to September salary for staffs, implying that all staffs who are on the payroll were paid their monthly salaries of July and August

The Non-wage expenditure performed at 36% cumulatively. The over performance was due to the fact that pension arrears and gratuities were paid.

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

Reasons for unspent balances on the bank account

The unspent balance of Ugx 525,622,000, was basically meant for payment of staff salaries for month of September and gratuity for pensioners which was not paid during the quarter.

Highlights of physical performance by end of the quarter

Procurement plan submitted to various authorities.

Purchased stationery for office use.

Cultural event for election of Ikumbania was supported.

Inquiries on different cases of the district made with High Court Mbale.

Conducted monitoring and supervision of government projects in the Lower Local Governments

Made payments of cross cutting issues like electricity, security and compound slashing.

Attended Human Resource Officers and secretaries District Service Commissions meeting in Kampala.

Human Resource reports submitted to Public Service.

Record keeping conducted.

Field supervision of records in health centers, Town councils and sub counties conducted

Files submitted to DSC for confirmation, promotion, designation and for lifting interdiction.

Opened and closed files when due.

Prepared and submitted quarterly reports to various Ministries.

Conducted Senior management and Technical Planning meeting.

Human Resource data capture on IPPSS for three months was done.

Staff salaries paid for the two months.

Pension and gratuity paid to retired staff.

Purchased internet bundles for information office.

Collected different information and uploaded/updated the district website and the social media platforms.

Disseminated different information related to different events in the district like the Lower Local Government assessment exercise and District Roads Committee meeting.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,694	347,694	83,074	24 %	83,074
District Unconditional Grant Non-Wage	88,709	88,709	11,089	13 %	11,089
District Unconditional Grant Wage	228,000	228,000	57,000	25 %	57,000
Locally Raised Revenues	30,985	30,985	14,985	48 %	14,985
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	347,694	347,694	83,074	24%	83,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,000	228,000	35,941	16%	35,941
Non Wage	119,694	119,694	9,300	8%	9,300
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	347,694	347,694	45,241	13%	45,241
C: Unspent Balances					
Recurrent Balances	83,074	132164.586	37,833		
Wage		57,000	21,059	-3,594,109%	
Non Wage		26,074	16,774	-3,896,276%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			37,833	-4,441,035%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 24% of the approved annual Budget. The underperformance was due to the fact that District Unconditional Grant Non-Wage performed at 13% due to the inflation control policy by MoFPED

The department cumulative expenditure performance was 13% of the approved expenditure budget. The underperformance in the expenditure was attributed to the Now- wage which performed at 8% and wage which performed at 16%.

The wage performance was at 16% Cumulatively, indicating under performance in expenditure which was due to the nonpayment of September staff salaries.

The non-wage expenditure performance was at 8% cumulatively, indicating underperformance, was due to the fact that quarterly funds released at 12.5%

VOTE: 811 Budaka District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance of Ugx 45,635,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries for month of September.

Highlights of physical performance by end of the quarter

1. All expenditure at the District certified
2. Annual and monthly financial statement of accounts prepared
3. Monthly cash flow statement prepared;
4. Bank statements reconciled with cash books to iron out discrepancies
5. Monthly staff salaries were paid
6. Collection of Revenue supervised;
7. Books of accounts and accounting records prepared
8. Final Accounts prepared and submitted to lined Ministries

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	667,916	667,916	116,285	17 %	116,285
District Unconditional Grant Non-Wage	472,468	472,469	62,209	13 %	62,209
District Unconditional Grant Wage	134,520	134,520	33,630	25 %	33,630
Locally Raised Revenues	60,927	60,927	20,446	34 %	20,446
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	667,916	667,916	116,285	17%	116,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,520	134,520	25,084	19%	25,084
Non Wage	533,396	533,396	56,442	11%	56,442
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	667,916	667,916	81,525	12%	81,525
C: Unspent Balances					
Recurrent Balances	116,285	248504.08725	34,760		
Wage		33,630	8,546	-2,508,370%	
Non Wage		82,655	26,214	-18,896,383%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,760	-8,036,235%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 17% of the approved annual Budget. The underperformance was due to the fact that District Unconditional Grant Non-Wage performed at 13% due to the inflation control policy by MoFPED

The department cumulative expenditure performance was 12% of the approved expenditure budget. The underperformance in the expenditure was attributed to the Now- wage which performed at 11% and wage which performed at 19%.

The wage performance was at 19% Cumulatively, indicating under performance in expenditure which was due to the nonpayment of September salaries for political Leaders.

The non-wage expenditure performance was at 11% cumulatively, indicating underperformance, was due to the fact that quarterly funds released at 12.5%

VOTE: 811 Budaka District**Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance of Ugx 34,760,000 was basically for recurrent expenditure, which was for facilitation of payment of political leader's salaries for month of September and allowances for LCIs & LCIIIs.

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

1. Council emoluments paid for 1½ months
2. LCIs and LCIIIs exgratia paid for 1½ months
3. Honoraria for Sub County Councilors paid for 1½ months
4. Conducted 2 District Executive Committee meetings
5. Prepared and submitted quarterly reports
6. Maintained and repaired departmental vehicle

Public Accounts Committee

1. Conducted 3 LGPAC meetings that reviewed:
 - ? Internal Audit report for Budaka District Local Government for quarter IV FY 2021-2022
 - ? Internal Audit report for Kamonkoli Town Council for FY 2021-2022
2. Prepared and Submitted quarter I LGPAC report to MDAs

District Service Commission

Held 1 DSC meetings that conducted the following:

- | | | |
|----|---------------------------------|----|
| 1. | Administration | |
| ? | Appointment on probation | 4 |
| 2. | Education | |
| ? | Appointment on promotion | 20 |
| ? | Re-designation in appointment 1 | |
| ? | Regularization in appointment | 1 |
| ? | Confirmation in appointment | 1 |
| ? | Acting appointment | 2 |
| ? | Appointment on probation | 2 |
| 3. | Health | |
| ? | Retirement in appointment | 11 |
| ? | Re-designation in appointment | 2 |
| ? | Confirmation in appointment | 2 |
| 4. | Works department | |
| ? | Confirmation in appointment | 1 |

District Land Boards

1. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development

District Contracts Committee

1. Held 4 contracts committee meetings that;
 - a) Approved procurement plan for 2022-2023
 - b) Advertised tenders for framework contracts and works activities
 - c) Sold bid documents to various bidders
 - d) Closed and opened bids
 - e) Evaluated bids
 - f) Awarded contracts for both framework and work contracts
2. Prepared and Submitted quarter I report to MDAs

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	918,852	1,012,452	221,057	24 %	221,057
Programme Conditional Grant - Non Wage Recurrent	256,452	256,452	32,057	13 %	32,057
Programme Conditional Grant - Wage Recurrent	662,400	756,000	189,000	29 %	189,000
Development Revenues	376,587	376,587	0	0 %	0
Programme Conditional Grant - Development	376,587	376,587	0	0 %	0
Total Revenues Shares	1,295,440	1,389,040	221,057	17%	221,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,400	756,000	161,305	24%	161,305
Non Wage	256,452	256,452	972	0%	972
Development Expenditure					
Domestic Development	376,587	376,587	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,295,440	1,389,040	162,277	13%	162,277
C: Unspent Balances					
Recurrent Balances	221,057	391989.9535	58,780		
Wage		189,000	27,695	-13,790,490%	
Non Wage		32,057	31,085	-6,476,448%	
Development Balances			0		
Domestic Development			0	-534,540,254,86 8,773,200%	
External Financing			0	0%	
Total Unspent			58,780	-16,006,634%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 17% of the approved annual Budget, the underperformance in revenues was attributed to revenues for Programme Conditional Grant - Non Wage Recurrent which performed at 13%, and Programme Conditional Grant - Development at 0% due to under performance in the cash limits of the Quarter. However, over performance was registered in Programme Conditional Grant - Wage Recurrent at 29% due to the salary increment of the science staffs.

The wage performance was at 24% implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was due to the fact that staffs were not paid their September salaries

The non-wage expenditure performance was at 0% , the underperformance was attributed to the fact that planned activities were not implemented.

The domestic development expenditure was at 0% level of performance. The underperformance was due to the fact that development grants were not released during the quarter

Reasons for unspent balances on the bank account

The unspent balance was Ugx 58,780,000, of which was basically for recurrent expenditure, which was for facilitation of payment of salaries for month of September

Highlights of physical performance by end of the quarter

1. Salaries paid for 25 staff, Meetings for month of July and august,
2. workshops and seminars conducted,
3. lunch allowed paid to 3 staff,
4. assorted stationery procured

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					
Recurrent Revenues	4,348,180	4,727,980	1,125,485	26 %	1,125,485
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	372,079	372,079	46,510	13 %	46,510
Programme Conditional Grant - Wage Recurrent	3,936,100	4,315,900	1,078,975	27 %	1,078,975
Development Revenues	546,604	546,604	26,971	5 %	26,971
External Financing	200,000	200,000	26,971	13 %	26,971
Programme Conditional Grant - Development	346,604	346,604	0	0 %	0
Total Revenues Shares	4,894,784	5,274,584	1,152,456	24%	1,152,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,936,100	4,315,900	722,670	18%	722,670
Non Wage	412,079	412,079	44,157	11%	44,157
Development Expenditure					
Domestic Development	346,604	346,604	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	4,894,784	5,274,584	766,827	16%	766,827
C: Unspent Balances					
Recurrent Balances	1,125,485	1853871.95125	358,658		
Wage		1,078,975	356,305	-62,772,015%	
Non Wage		46,510	2,353	-14,671,158%	
Development Balances			26,971		
Domestic Development			0	-8,665,111%	
External Financing			26,971	-4,973,029%	
Total Unspent			385,629	-75,530,248%	

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 revenues for Programme Conditional Grant - Non Wage Recurrent which performed at 12%, and Programme Conditional Grant - Development at 5% due to under performance in the cash limits of the Quarter.

The cumulative expenditure performance was at 16% of the approved expenditure budget, the underperformance in expenditure was due to the wage, non wage and development which performed at 18%, 11% and 0% respectively below the quarterly releases

The wage performance was at 18% implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was due to payment of September salaries

The non-wage expenditure performance was at 11% , the underperformance was attributed to the fact that some planned activities were not implemented

The domestic development expenditure was at 0% level of performance.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 384,436,000, of which was basically for recurrent expenditure, which was for facilitation of payment of salaries for month of September

Highlights of physical performance by end of the quarter

66, 832 patients visited various OPD department in government facilities, 1, 796 visited NGO facilities for care and treatment,

3,049 were admitted in various government health facilities, 278 in NGO health facilities for care and treatment,

3,107 mothers safely delivered in various government health facilities, 99 mothers in NGO health facilities

2,808 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities, 150 children in NGO facilities

A ten days mop up exercise to reach adults above 18 years of age with Covid 19 vaccines was carried out with support from ministry of health, a total 11,177 person received Johnson and Johnson vaccine. 36 health workers were trained on the new vaccines introduced such as hepatitis B for new born, yellow fever, second dose for measles rubella vaccines.

20 health workers mainly midwives were mentored in PMTCT to be able to screen all women in ANC and young children clinic for HIV.

The district registered two maternal deaths that were notified, reviewed and reported in DHIS2.

Mentorship of health workers in five health facilities of Budaka HCIV, Lyama HCIII, Naboa HCIII, Sapiri HCIII and Namengo on logistic management for long lasting mosquito nets.

With support from Mbale and well wishes, we mobilized population for blood donation. A total of 300 units of blood was donated to Mbale regional bank

A total number of 6 radio talk shows were conducted that involved panelists from the district leadership i.e. RDC, vice chairperson LCiv, secretary health DHO, SHE, F/P surveillance and DCCT

A total of 323 vhts one per village were oriented with covid information to mobilize and sensitized communities on vaccination against covid-19.

Health messages were passed to the communities using public community drive. this was done majorly in trading centers, markets and busy areas. During the drive communities were able to ask questions and their concerns were addressed

Over 50 posters, 500 leaflets majorly on covid vaccination were distributed to public places like health facilities and markets

40 Participants from health facilities that included facility in charges and health assistants were identified and trained as trainers of trainees on ICCM. 10 DHT members were trained on the same and their major role is to conduct supervision of the ICCM programme during implementation. This was a three-day activity, 323 VHTs were identified from 323 villages of Budaka 1 vht per village and went through a five-day training on ICCM.

969 VHTs data were collected and entered in the integrated human resource information system (ihris) called Community Health Workers Registry (CHWR)

Held a Sanitation campaign in Lyama sub-county

Conducted Leprosy and TB door to door screening

Conducted schools inspections, health Education and inspecting eating places, bars,

Conducted deworming and Vitamin A supplementation in schools and communities

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	12,881,892	14,270,246	3,334,219	26 %	3,334,219
Locally Raised Revenues	3,000	3,000	750	25 %	750
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,725,117	2,725,117	454,186	17 %	454,186
Programme Conditional Grant - Wage Recurrent	10,128,776	11,517,130	2,879,282	28 %	2,879,282
Development Revenues	2,888,032	2,888,032	0	0 %	0
Programme Conditional Grant - Development	2,888,032	2,888,032	0	0 %	0
Total Revenues Shares	15,769,924	17,158,278	3,334,219	21%	3,334,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,128,776	11,517,130	1,827,244	18%	1,827,244
Non Wage	2,753,117	2,753,117	426,972	16%	426,972
Development Expenditure					
Domestic Development	2,888,032	2,888,032	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,769,924	17,158,278	2,254,216	14%	2,254,216
C: Unspent Balances					
Recurrent Balances	3,334,219	5474689.3965	1,080,002		
Wage		2,879,282	1,052,038	-148,015,586%	
Non Wage		454,936	27,964	-111,070,174%	
Development Balances			0		
Domestic Development			0	-72,200,791%	
External Financing			0	0%	
Total Unspent			1,080,002	-222,087,410%	

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 revenues for Programme Conditional Grant - Non Wage Recurrent which performed at 17%, and Programme Conditional Grant - Development at 0%. However, over performance was registered in Programme Conditional Grant - Wage Recurrent at 28% due to the salary increment of the science teachers. The wage performance was at 18% implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was due to errors in the payroll for education caused by the salary enhancement.

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

The domestic development expenditure was at 0% level of performance. The underperformance was due to the fact that development grants were not released during the quarter

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,080,002,000, of which 1,052,038,000 was wage for month of September which was not paid due to inadequate funds

Highlights of physical performance by end of the quarter

1. Conducted stake holders meeting on strategies to improve academic performance in schools.
2. Collected data from both primary and secondary schools on enrollment and staffing levels.
3. Inspection activities of both primary and secondary schools done.
4. Paid monthly wages and salaries to departmental staff

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	750,695	798,395	169,301	23 %	169,301
District Unconditional Grant Wage	172,738	220,438	43,184	25 %	43,184
Other Transfers from Central Government	577,957	577,957	126,116	22 %	126,116
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	750,695	798,395	169,301	23%	169,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,738	220,438	36,576	21%	36,576
Non Wage	577,957	577,957	972	0%	972
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	750,695	798,395	37,548	5%	37,548
C: Unspent Balances					
Recurrent Balances	169,301	225222.09825	131,752		
Wage		43,184	6,608	-3,657,643%	
Non Wage		126,116	125,144	-14,420,009%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			131,752	-3,585,542%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 23% of the approved annual Budget. The underperformance was due to the fact that Other Transfers from Central Government performed at 22%

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 21% and Now- wage at 0%.

The wage performance was at 21% Cumulatively, indicating under performance in expenditure which was due to the nonpayment of September salaries for staffs.

The non-wage expenditure performance was at 0% cumulatively, indicating underperformance, which was due to the fact that quarterly funds were released towards the end of the quarter

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Ugx 131,752,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries for month of September and Road construction projects.

Highlights of physical performance by end of the quarter

Facilitated the support staff welfare

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	62,366	62,366	7,796	12 %	7,796
Programme Conditional Grant - Non Wage Recurrent	62,366	62,366	7,796	13 %	7,796
Development Revenues	475,390	475,390	0	0 %	0
Programme Conditional Grant - Development	460,575	460,575	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	537,756	537,756	7,796	1%	7,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	62,366	62,366	2,600	4%	2,600
Development Expenditure					
Domestic Development	475,390	475,390	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	537,756	537,756	2,600	0%	2,600
C: Unspent Balances					
Recurrent Balances	7,796	18191.59825	5,196		
Wage		0	0	0%	
Non Wage		7,796	5,196	-1,811,364%	
Development Balances			0		
Domestic Development			0	-11,884,751%	
External Financing			0	0%	
Total Unspent			5,196	-252,204%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 1% of the approved annual Budget, the underperformance in revenues was attributed to revenues for Programme Conditional Grant - Non Wage Recurrent which performed at 12%, and Programme Conditional Grant - Development at 0% due to under performance in the cash limits of the Quarter.

The non-wage expenditure performance was at 4%, the underperformance was attributed to the fact that some planned activities were not implemented. The domestic development expenditure was at 0% level of performance. The underperformance was due to the fact that development grants were not released during the quarter

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The unspent balance was Ugx 5,196,000, of which was basically for recurrent expenditure, which was for facilitation of coordinating departmental planned activities

Highlights of physical performance by end of the quarter

Monitored and supervised the implementation of the water projects
Departmental meetings were held

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	155,371	203,071	36,582	24 %	36,582
District Unconditional Grant Wage	138,483	186,183	34,621	25 %	34,621
Locally Raised Revenues	1,202	1,202	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	15,685	15,685	1,961	13 %	1,961
Development Revenues	14,000	14,000	0	0 %	0
District Discretionary Equalisation Development Grant	14,000	14,000	0	0 %	0
Total Revenues Shares	169,370	217,070	36,582	22%	36,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,483	186,183	29,851	22%	29,851
Non Wage	16,887	16,887	200	1%	200
Development Expenditure					
Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,370	217,070	30,051	18%	30,051
C: Unspent Balances					
Recurrent Balances	36,582	68894.12925	6,530		
Wage		34,621	4,769	-2,985,147%	
Non Wage		1,961	1,761	-440,221%	
Development Balances			0		
Domestic Development			0	-349,995%	
External Financing			0	0%	
Total Unspent			6,530	-2,968,565%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 22% of the approved annual Budget. The underperformance was due to the fact that Programme Conditional Grant - Non Wage Recurrent performed at 13%

The department cumulative expenditure performance was 18% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 22% and Now- wage at 1%.

The wage performance was at 22% Cumulatively, indicating under performance in expenditure which was due to the nonpayment of September salaries for staffs under department.

The non-wage expenditure performance was at 1% cumulatively, indicating underperformance, which was due to the fact that quarterly funds were released towards the end of the quarter and some planned activities were rolled to the Second quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 6,530,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries for month of September.

Highlights of physical performance by end of the quarter

Awareness creation on wetland restoration was conducted at sub county

Monthly staff salaries were Paid

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	212,220	212,220	40,744	19 %	40,744
District Unconditional Grant Wage	124,998	124,998	31,250	25 %	31,250
Locally Raised Revenues	11,772	11,772	2,943	25 %	2,943
Other Transfers from Central Government	23,035	23,035	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	6,552	13 %	6,552
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	212,220	212,220	40,744	19%	40,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,998	124,998	13,784	11%	13,784
Non Wage	87,222	87,222	1,330	2%	1,330
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	212,220	212,220	15,114	7%	15,114
C: Unspent Balances					
Recurrent Balances	40,744	68169.28825	25,630		
Wage		31,250	17,465	-1,378,422%	
Non Wage		9,495	8,165	-2,304,062%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25,630	-1,470,678%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 19% of the approved annual Budget. The underperformance was due to the fact that Programme Conditional Grant - Non Wage Recurrent performed at 13%

The department cumulative expenditure performance was 7% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 11% and Now- wage at 2%.

The wage performance was at 11% Cumulatively, indicating under performance in expenditure which was due to the nonpayment of September salaries for staffs under department.

The non-wage expenditure performance was at 11% cumulatively, indicating underperformance, which was due to the fact that quarterly funds were released towards the end of the quarter and some planned activities were rolled to the Second quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 25,630,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries for month of September.

Highlights of physical performance by end of the quarter

- | | | | |
|---------------------------------|---|--|-------------|
| 1. CDMIS in place & operational | 2. General Salaries for staff paid | 3. Conducted Council meetings | 4. Mobilise |
| communities for Development | 5. Gender mainstreamed in public services | 6. Probation and child welfare services to the communities | |

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	133,634	133,634	25,651	19 %	25,651
District Unconditional Grant Non-Wage	62,060	62,060	7,758	13 %	7,758
District Unconditional Grant Wage	58,800	58,800	14,700	25 %	14,700
Locally Raised Revenues	12,774	12,774	3,194	25 %	3,194
Development Revenues	53,233	53,233	0	0 %	0
District Discretionary Equalisation Development Grant	53,233	53,233	0	0 %	0
Total Revenues Shares	186,867	186,867	25,651	14%	25,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,800	58,800	4,116	7%	4,116
Non Wage	74,834	74,834	7,439	10%	7,439
Development Expenditure					
Domestic Development	53,233	53,233	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,867	186,867	11,555	6%	11,555
C: Unspent Balances					
Recurrent Balances	25,651	44963.438	14,096		
Wage		14,700	10,584	-411,644%	
Non Wage		10,951	3,513	-2,603,749%	
Development Balances			0		
Domestic Development			0	-1,330,833%	
External Financing			0	0%	
Total Unspent			14,096	-1,129,843%	

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 budget. The underperformance was attributed to the District Unconditional Grant Non-Wage and DDEG, which were released 13% and 0% respectively.

The cumulative expenditure was at 6% of the approved budget. The underperformance in the expenditure was due to the fact that all expenditures performed below the target.

The wage expenditure performed at 7% cumulatively. Under performance was due to the fact that salary payments for September was not paid during the quarter.

The Non-wage expenditure performed at 10% cumulatively. The underperformance was due to the fact that Q1 funds were only released at 12.5%

The domestic development expenditure performed at 0% cumulatively. The underperformance DDEG grants were not released during the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 14,096,000, was meant for salary of September which was not paid

Highlights of physical performance by end of the quarter

1. Data on Village and Parish profiling was collected and submitted to UBOS
2. Data on Households and village profiling was collected and uploaded in the PDMIS
3. LLG performance assessment for FY2021/22 was conducted and reports were prepared and submitted to OPM through OTIMS
4. LLGs were oriented on the performance assessment
5. Departmental staffs were paid monthly salaries of month of July and August except the month of September

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	52,874	52,874	13,554	26 %	13,554
District Unconditional Grant Non-Wage	8,628	8,628	1,079	13 %	1,079
District Unconditional Grant Wage	38,588	38,588	9,647	25 %	9,647
Locally Raised Revenues	5,658	5,658	2,829	50 %	2,829
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	52,874	52,874	13,554	26%	13,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,588	38,588	4,662	12%	4,662
Non Wage	14,286	14,286	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	52,874	52,874	4,662	9%	4,662
C: Unspent Balances					
Recurrent Balances	13,554	17880.371	8,893		
Wage		9,647	4,985	-466,178%	
Non Wage		3,907	3,907	-353,243%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,893	-452,623%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 26% of the approved annual Budget. The over performance was due to the fact that Locally Raise revenue was released at 50% in the quarter. However, department registered underperformance in District Unconditional Grant Non-Wage which performed at 13% due to the inflation control policy by MoFPED

The department cumulative expenditure performance was 9% of the approved expenditure budget. The underperformance in the expenditure was attributed to the Now- wage which performed at 0% and wage which performed at 12%.

The wage performance was at 12% Cumulatively, indicating under performance in expenditure which was due to the nonpayment of September salaries for staffs.

The non-wage expenditure performance was at 0% cumulatively, indicating underperformance, was due to the fact that quarterly funds released towards the end of the quarter and activities

Reasons for unspent balances on the bank account

The unspent balance of Ugx 8,893,000 was basically for recurrent expenditure, which was for facilitation of payment of salaries for month of September.

Highlights of physical performance by end of the quarter

Paid monthly salaries for all internal audit staff except for the month of September.

Carried out quarterly internal audit for quarter one.

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	64,993	64,993	14,635	23 %	14,635
District Unconditional Grant Wage	52,084	52,084	13,021	25 %	13,021
Programme Conditional Grant - Non Wage Recurrent	12,909	12,909	1,614	12 %	1,614
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	64,993	64,993	14,635	23%	14,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,084	52,084	6,832	13%	6,832
Non Wage	12,909	12,909	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	64,993	64,993	6,832	11%	6,832
C: Unspent Balances					
Recurrent Balances	14,635	23079.9445	7,803		
Wage		13,021	6,189	-683,180%	
Non Wage		1,614	1,614	-321,101%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,803	-668,545%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 23% of the approved annual Budget. The underperformance was due to the fact that Programme Conditional Grant - Non Wage Recurrent performed at 12%

The department cumulative expenditure performance was 11% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 13% and Now- wage at 0%.

The wage performance was at 13% Cumulatively, indicating under performance in expenditure which was due to the nonpayment of September salaries for staffs under department.

The non-wage expenditure performance was at 0% cumulatively, indicating underperformance, which was due to the fact that quarterly funds were released towards the end of the quarter

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The unspent balance of Ugx 7,803,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries for month of September.

Highlights of physical performance by end of the quarter

1. 35 Emyooga saccoes were supported, got to know how much was disbursed, how much has been paid, SACCO COMPOSITION (male, female, disabled, youth etc)
2. Business register for businesses licensed in place for kamonkoli town council, kamonkoli sub-county
3. List of fruit farmers (mangoes) mobilized to be linked to kike fruit factory in Nakasongola
4. Monthly salaries were paid for month of July and August

VOTE: 811 Budaka District**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly monitoring reports were prepared and submitted to the various stakeholders

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	1,875
Total for Budget Output	15,000	1,875
Wage	0	0
Non-Wage	15,000	1,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,828	262,365
221011 Printing, Stationery, Photocopying and Binding	1,808	0
227001 Travel inland	7,000	875
Total for Budget Output	1,667,636	263,240
Wage	1,658,828	262,365
Non-Wage	8,808	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

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

Pensioners were paid the monthly pensions

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

Item	Approved Budget	Spent
273104 Pension	1,065,577	193,517
273105 Gratuity	360,799	0
Total for Budget Output	1,426,376	193,517
Wage	0	0
Non-Wage	1,426,376	193,517
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	5,900	0
221011 Printing, Stationery, Photocopying and Binding	1,174	373
221012 Small Office Equipment	3,400	425
222001 Information and Communication Technology Services.	1,000	125
223004 Guard and Security services	1,000	1,000
223005 Electricity	1,000	1,000
225101 Consultancy Services	800	100
227001 Travel inland	50,000	3,854
228002 Maintenance-Transport Equipment	1,705	213
244002 Commitment fees	3,000	0
Total for Budget Output	76,479	7,090
Wage	0	0
Non-Wage	76,479	7,090
GoU Dev	0	0
Ext Finance	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
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Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Procured contractor, Monitored the Construction Processes, constructed District Administration Block Phase IV, Constructed Tadameri Secondary Administration Block Phase I

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

Item	Approved Budget	Spent
221003 Staff Training	10,933	0
312121 Non-Residential Buildings - Acquisition	370,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	420,933	0
Wage	0	0
Non-Wage	0	0
GoU Dev	420,933	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	875
Total for Budget Output	7,000	875
Wage	0	0
Non-Wage	7,000	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	375
Total for Budget Output	5,000	375
Wage	0	0
Non-Wage	5,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,926	240
227001 Travel inland	5,400	675
Total for Budget Output	7,326	915
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
	Non-Wage	7,326 915
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Legal Cases were Managed, section cases were handled

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,492	0
211107 Boards, Committees and Council Allowances	52,293	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	9,554	0
227001 Travel inland	445,051	0
244002 Commitment fees	40,000	4,608
263303 District Discretionary Development Equalization Grant	234,204	0
263402 Transfer to Other Government Units	71,540	54,209
Total for Budget Output	864,133	58,817
Wage	0	0
Non-Wage	569,750	58,817
GoU Dev	294,383	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
352880 Salary Arrears Budgeting	42,138	42,138
352881 Pension and Gratuity Arrears Budgeting	926,194	817,344
Total for Budget Output	971,332	859,483
Wage	0	0
Non-Wage	968,332	859,483

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	3,0000
	Ext Finance	00
	Total for Department	5,465,2141,386,687
	Wage	1,658,828262,365
	Non-Wage	3,088,0711,124,322
	GoU Dev	718,3160
	Ext Finance	00

VOTE: 811 Budaka District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	35,941
221002 Workshops, Meetings and Seminars	3,985	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,300	125
221016 Systems Recurrent costs	30,000	3,750
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	22,500	2,437
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Budget Output	306,485	43,753
Wage	228,000	35,941
Non-Wage	78,485	7,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 811 Budaka District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

KEY OUT PUTS REVENUE i. Budgets and work plans prepared and consolidated; ii. Guidelines and plans for revenue collections prepared; iii. Revenue collection and expenditure in the District planned and monitored; iv. Supplementary estimates prepared; v. Procedures for procurement of goods and services for the District enforced; vi. Integrated Financial Management Systems introduced and maintained; vii. Periodical financial statements prepared, reconciled and reports prepared; and viii. Technical support to the District Council on alternative sources of funds provided. KEY OUT PUTS ACCOUNTING i. Periodic financial statements and reports for the District prepared; ii. Bank statements prepared and reconciled to cash books; iii. Daily financial adjustments from vouchers and ledgers carried out; iv. Audit queries and inquiries answered; v. Staff in accounts section supervised and their performance evaluated; vi. Staff payments timely prepared and effected; KEY OUT PUT BUDGETING i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies; v. Audit queries and inquiries answered; and vi. Lower Staff supervised and guided. VII. Coordination of Budget conference	i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies	only 12.5% of Quarterly Budget was released
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,400	1,550
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,809	1,438
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	41,209	2,988
Wage	0	0
Non-Wage	41,209	2,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,694	46,741
Wage	228,000	35,941
Non-Wage	119,694	10,800
GoU Dev	0	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
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Service Area: 10 Legislation and Oversight

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

95% of Jobs have profiled compendium of competencies

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,250
221001 Advertising and Public Relations	2,000	250
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	1,500	188
221011 Printing, Stationery, Photocopying and Binding	2,253	282
221012 Small Office Equipment	596	75
222001 Information and Communication Technology Services.	2,450	306
227001 Travel inland	4,404	551
Total for Budget Output	25,204	3,150
Wage	0	0
Non-Wage	25,204	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	59
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,600	325
Total for Budget Output	16,000	384
Wage	0	0
Non-Wage	16,000	384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	25,084
211105 Ex-Gratia for Political leaders.	272,976	34,122
211107 Boards, Committees and Council Allowances	18,734	2,342
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,297	162
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,608	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	5,000	625
223001 Property Management Expenses	500	63
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	1,927	0
227001 Travel inland	88,350	10,344
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	551,712	75,991
Wage	134,520	25,084
Non-Wage	417,192	50,907
GoU Dev	0	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
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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1. Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions 2. Local Government land surveyed and land boundaries opened 3. Drawing of land plans supervised and deed plans authenticated 4. Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared 5. Minutes and action points, Land Board meeting decision Submitted 6. Reviewing of files of applicants who intend to title. 7. Surveying of local government land and opening of land boundaries. 8. Supervising of the drawing of land plans and authenticating of deed plans. 9. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling. 10. Construction sites and buildings in town/ trading centres inspected 11. District planning information, equipment and records kept. 12. Capacity of the area land committee built 13. Conduct field visits, collect physical planning data, mentor area land committee.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	375
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	625
Total for Budget Output	12,000	1,250
Wage	0	0
Non-Wage	12,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,250

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
221002 Workshops, Meetings and Seminars	1,440	180
221011 Printing, Stationery, Photocopying and Binding	1,560	195
227001 Travel inland	3,000	375
Total for Budget Output	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Council 1. Bills for Ordinance reviewed 2. Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. 4. Sector plans and budgets monitored and performance reviewed and reports presented to Council 5. Prepare and schedule meetings, 6. Generate and extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee 7. Annual sector plans and budgets estimates approved within the stipulated time frame 8. State of the district address by the District chairperson presented and discussed 9. Discussing and approving the recommendations from standing committee reports 10. Recommendations from standing committee reports discussed and approved 11. Bills discussed and ordinances passed 12. Members of the statutory committees of council recommended for appointment by the relevant organs of Government 13. LGDPAC reports presented and discussed 14. Council meetings conducted Standing Committees 1) Bills for Ordinance reviewed 2) Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3) Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. 4) Sector plans and budgets monitored and performance reviewed and reports presented to Council 5) Prepare and schedule meetings

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
Total for Department	667,916	82,775
Wage	134,520	25,084

VOTE: 811 Budaka District		Quarter 1	
Non-Wage	533,396	57,692	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 811 Budaka District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talk show conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted,	Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured	Only 12.5% of the approved Budget was released
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	662,400	161,305
221002 Workshops, Meetings and Seminars	4,012	0
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	284	0
222001 Information and Communication Technology Services.	4,000	0
224006 Food Supplies	39,114	0
227001 Travel inland	37,124	0
228002 Maintenance-Transport Equipment	20,876	0
Total for Budget Output	774,698	162,277
Wage	662,400	161,305
Non-Wage	52,024	972
GoU Dev	60,274	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

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

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

Item	Approved Budget	Spent
227001 Travel inland	101,296	0
Total for Budget Output	101,296	0
Wage	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
	Non-Wage	101,296
	GoU Dev	0
	Ext Finance	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

117 farmers reached out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	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	33,241	0
Total for Budget Output	33,241	0
Wage	0	0
Non-Wage	27,089	0
GoU Dev	6,151	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

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

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Service Area: 30 Agricultural Value Chain Services**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224006 Food Supplies	275,170	0
Total for Budget Output	275,170	0
Wage	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
	Non-Wage	0
	GoU Dev	275,170
	Ext Finance	0
	Total for Department	1,295,440
	Wage	662,400
	Non-Wage	256,452
	GoU Dev	376,587
	Ext Finance	0
		162,277
		161,305
		972
		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
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Service Area: 10 Primary HealthCare**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

15

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

5

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

200

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,274	0
225204 Monitoring and Supervision of capital work	13,513	0
263308 Sector Conditional Grant (Non-Wage)	318,741	39,843
263310 Sector Development Grant	183,817	0
312121 Non-Residential Buildings - Acquisition	140,000	0
Total for Budget Output	665,345	39,843
Wage	0	0
Non-Wage	318,741	39,843
GoU Dev	346,604	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

200

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0

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

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

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	1,300	0
227001 Travel inland	154,538	2,842
227004 Fuel, Lubricants and Oils	6,000	1,000
228001 Maintenance-Buildings and Structures	1,300	0
228002 Maintenance-Transport Equipment	10,000	472
Total for Budget Output	292,138	4,314
Wage	0	0
Non-Wage	92,138	4,314
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320066 Health System Strengthening

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: 1203011501 Improve population health, safety and management		
Monthly staff Salaries were paid, Performance of health workers were improved		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,100	722,670
Total for Budget Output	3,936,100	722,670
Wage	3,936,100	722,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,894,784	766,827
Wage	3,936,100	722,670
Non-Wage	412,079	44,157
GoU Dev	346,604	0
Ext Finance	200,000	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
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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	1,141,192
225204 Monitoring and Supervision of capital work	35,000	0
263310 Sector Development Grant	391,612	0
Total for Budget Output	7,123,847	1,141,192
Wage	6,697,234	1,141,192
Non-Wage	0	0
GoU Dev	426,612	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)	1,057,408	176,234
Total for Budget Output	1,057,408	176,234
Wage	0	0
Non-Wage	1,057,408	176,234
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 811 Budaka District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,523,388	242,058
Total for Budget Output	1,523,388	242,058
Wage	0	0
Non-Wage	1,523,388	242,058
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	3,431,541	686,052
225204 Monitoring and Supervision of capital work	245,019	0
263310 Sector Development Grant	2,216,400	0
Total for Budget Output	5,892,961	686,052
Wage	3,431,541	686,052
Non-Wage	0	0
GoU Dev	2,461,419	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
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	20,584	0
Total for Budget Output	27,184	0
Wage	0	0
Non-Wage	27,184	0

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	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	374	
222001 Information and Communication Technology Services.	2,000	250	
227001 Travel inland	33,392	0	
228001 Maintenance-Buildings and Structures	25,000	300	
228002 Maintenance-Transport Equipment	7,000	848	
Total for Budget Output	73,392	1,772	
	Wage	0	0
	Non-Wage	73,392	1,772
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 811 Budaka District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	6,908
Total for Budget Output	40,000	6,908
Wage	0	0
Non-Wage	40,000	6,908
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Training of lerners with Sepcial needs education skills was conducted	Training of lerners with Sepcial needs education skills was conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,745	0
Total for Budget Output	6,745	0
Wage	0	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
	Non-Wage	6,745 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	15,769,924 2,254,216
	Wage	10,128,776 1,827,244
	Non-Wage	2,753,117 426,972
	GoU Dev	2,888,032 0
	Ext Finance	0 0

VOTE: 811 Budaka District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	172,738	36,576
221002 Workshops, Meetings and Seminars	7,800	0
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,300	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	7,000	0
228002 Maintenance-Transport Equipment	50,000	0
263301 District Unconditional Grant-Non Wage	427,789	0
263402 Transfer to Other Government Units	73,276	0
Total for Budget Output	750,695	37,548
Wage	172,738	36,576
Non-Wage	577,957	972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,695	37,548
Wage	172,738	36,576
Non-Wage	577,957	972
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1. District Advocacy was Held 2. 7 new boreholes were constructed 3. 5 springs were protected in various sub counties 4. Training new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held 5. Commissioning water projects constructed in FY 2021-2022 6. 4 - Stances Climate /Flood Resilient Public Latrine Chali RGC 7. Springs for Rehabilitation 8. Constructed piped water System for Suni and Tademeru Parishes in Lyama Subcounty Phase III 9. Sanitation week was held 10. Departmental meetings were held	Monitored and supervised water projects in the communities Departmental meetings were held	Department only received 12% of its Quarterly Budget
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,944	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	12,606	0
225203 Appraisal and Feasibility Studies for Capital Works	2,902	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	54,038	2,300
228002 Maintenance-Transport Equipment	6,200	300
228004 Maintenance-Other Fixed Assets	1,200	0
263310 Sector Development Grant	431,068	0
Total for Budget Output	537,756	2,900
Wage	0	0
Non-Wage	62,366	2,900
GoU Dev	475,390	0
Ext Finance	0	0
Total for Department	537,756	2,900
Wage	0	0
Non-Wage	62,366	2,900
GoU Dev	475,390	0

VOTE: 811 Budaka District

Quarter 1

Ext Finance	0	0
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VOTE: 811 Budaka District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,483	29,851
227001 Travel inland	16,887	200
Total for Budget Output	155,371	30,051
Wage	138,483	29,851
Non-Wage	16,887	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	169,370	30,051
Wage	138,483	29,851
Non-Wage	16,887	200
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
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	13,784
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	54,335	60
Total for Budget Output	181,333	14,094
Wage	124,998	13,784
Non-Wage	56,335	310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

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
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PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,012	127
223004 Guard and Security services	800	100
223005 Electricity	1,000	125
224006 Food Supplies	6,303	367
227001 Travel inland	21,772	302
Total for Budget Output	30,887	1,020
Wage	0	0
Non-Wage	30,887	1,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,220	15,114
Wage	124,998	13,784
Non-Wage	87,222	1,330
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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

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

Quarterly Administrative Data was collected and distreic data base was updated

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	58,800	4,116
221002 Workshops, Meetings and Seminars	3,000	375
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,660	458
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	4,200	400
223004 Guard and Security services	800	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	0
225101 Consultancy Services	400	0
225201 Consultancy Services-Capital	6,000	0
225204 Monitoring and Supervision of capital work	19,117	0
227001 Travel inland	58,574	6,206
263303 District Discretionary Development Equalization Grant	28,117	0
Total for Budget Output	186,867	11,555
Wage	58,800	4,116
Non-Wage	74,834	7,439
GoU Dev	53,233	0
Ext Finance	0	0
Total for Department	186,867	11,555
Wage	58,800	4,116
Non-Wage	74,834	7,439
GoU Dev	53,233	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
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly audit reports prepared and submitted to different stake holders	Quarterly audit reports for Q4 of FY2021/22 was prepared and submitted to different stake holders	Department oly received 8% of approved annual Budget for Central Government Transfer Non wage
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	4,662
221008 Information and Communication Technology Supplies.	558	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,428	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	52,874	4,662
Wage	38,588	4,662
Non-Wage	14,286	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,874	4,662
Wage	38,588	4,662
Non-Wage	14,286	0
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
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

38 market outlets inspected

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

25 clients served by the Regional Business Development Service Centres	1. 35 Emyooga saccos were supported, got to know how much was disbursed, how much has been paid, SACCO COMPOSITION (male, female, disabled, youth etc) 2. Business register for businesses licensed in place for kamonkoli town council, kamonkoli sub-county	only 12.55 was released of the approved budget
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	6,832
227001 Travel inland	8,000	0
Total for Budget Output	60,084	6,832
Wage	52,084	6,832
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Updated Information system in Place

VOTE: 811 Budaka District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,709	0
Total for Budget Output	2,709	0
Wage	0	0
Non-Wage	2,709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,993	6,832
Wage	52,084	6,832
Non-Wage	12,909	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly monitoring reports were prepared and submitted to the various stakeholders

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	1,875
Total for Budget Output	15,000	1,875
Wage	0	0
Non-Wage	15,000	1,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,828	262,365
221011 Printing, Stationery, Photocopying and Binding	1,808	0
227001 Travel inland	7,000	875
Total for Budget Output	1,667,636	263,240
Wage	1,658,828	262,365
Non-Wage	8,808	875

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	0	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pensioners were paid the monthly pensions

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

Item	Approved Budget	Spent
273104 Pension	1,065,577	193,517
273105 Gratuity	360,799	0
Total for Budget Output	1,426,376	193,517
Wage	0	0
Non-Wage	1,426,376	193,517
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
221009 Welfare and Entertainment	5,900	0
221011 Printing, Stationery, Photocopying and Binding	1,174	373
221012 Small Office Equipment	3,400	425
222001 Information and Communication Technology Services.	1,000	125
223004 Guard and Security services	1,000	1,000
223005 Electricity	1,000	1,000
225101 Consultancy Services	800	100
227001 Travel inland	50,000	3,854

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,705	213
244002 Commitment fees	3,000	0
Total for Budget Output	76,479	7,090
Wage	0	0
Non-Wage	76,479	7,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Procured contractor, Monitored the Construction Processes, constructed District Administration Block Phase IV, Constructed Tadameri Secondary administration Block Phase I

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

Item	Approved Budget	Spent
221003 Staff Training	10,933	0
312121 Non-Residential Buildings - Acquisition	370,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	420,933	0
Wage	0	0
Non-Wage	0	0
GoU Dev	420,933	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	7,000	875
Total for Budget Output	7,000	875
Wage	0	0
Non-Wage	7,000	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
227001 Travel inland	3,000	375
Total for Budget Output	5,000	375
Wage	0	0
Non-Wage	5,000	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,926	240
227001 Travel inland	5,400	675
Total for Budget Output	7,326	915
Wage	0	0
Non-Wage	7,326	915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Legal Cases were Managed, section cases were handled

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,492	0
211107 Boards, Committees and Council Allowances	52,293	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	9,554	0
227001 Travel inland	445,051	0
244002 Commitment fees	40,000	4,608
263303 District Discretionary Development Equalization Grant	234,204	0
263402 Transfer to Other Government Units	71,540	54,209

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	864,133	58,817
Wage	0	0
Non-Wage	569,750	58,817
GoU Dev	294,383	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
352880 Salary Arrears Budgeting	42,138	42,138
352881 Pension and Gratuity Arrears Budgeting	926,194	817,344
Total for Budget Output	971,332	859,483
Wage	0	0
Non-Wage	968,332	859,483
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	5,465,214	1,386,687
Wage	1,658,828	262,365
Non-Wage	3,088,071	1,124,322
GoU Dev	718,316	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	35,941
221002 Workshops, Meetings and Seminars	3,985	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,300	125
221016 Systems Recurrent costs	30,000	3,750
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	22,500	2,437
227004 Fuel, Lubricants and Oils	15,000	1,500
Total for Budget Output	306,485	43,753
Wage	228,000	35,941
Non-Wage	78,485	7,812
GoU Dev	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
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

KEY OUT PUTS REVENUE i. Budgets and work plans prepared and consolidated; ii. Guidelines and plans for revenue collections prepared; iii. Revenue collection and expenditure in the District planned and monitored; iv. Supplementary estimates prepared; v. Procedures for procurement of goods and services for the District enforced; vi. Integrated Financial Management Systems introduced and maintained; vii. Periodical financial statements prepared, reconciled and reports prepared; and viii. Technical support to the District Council on alternative sources of funds provided. KEY OUT PUTS ACCOUNTING i. Periodic financial statements and reports for the District prepared; ii. Bank statements prepared and reconciled to cash books; iii. Daily financial adjustments from vouchers and ledgers carried out; iv. Audit queries and inquiries answered; v. Staff in accounts section supervised and their performance evaluated; vi. Staff payments timely prepared and effected; KEY OUT PUT BUDGETING i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies; v. Audit queries and inquiries answered; and vi. Lower Staff supervised and guided. VII. Coordination of Budget conference	i. All expenditure at the District certified; ii. Annual and monthly financial statement of accounts prepared; iii. Monthly cash flow statement prepared; iv. Bank statements reconciled with cash books to iron out discrepancies	only 12.5% of Quarterly Budget was released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,400	1,550
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	16,809	1,438
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	41,209	2,988
Wage	0	0
Non-Wage	41,209	2,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,694	46,741
Wage	228,000	35,941
Non-Wage	119,694	10,800

VOTE: 811 Budaka District		Quarter 1	
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

95% of Jobs have profiled compendium of competencies

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	1,250
221001 Advertising and Public Relations	2,000	250
221002 Workshops, Meetings and Seminars	2,000	250
221008 Information and Communication Technology Supplies.	1,500	188
221011 Printing, Stationery, Photocopying and Binding	2,253	282
221012 Small Office Equipment	596	75
222001 Information and Communication Technology Services.	2,450	306
227001 Travel inland	4,404	551
Total for Budget Output	25,204	3,150
Wage	0	0
Non-Wage	25,204	3,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	59
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,600	325
Total for Budget Output	16,000	384
Wage	0	0
Non-Wage	16,000	384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	25,084
211105 Ex-Gratia for Political leaders.	272,976	34,122
211107 Boards, Committees and Council Allowances	18,734	2,342
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,297	162
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,608	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	5,000	625
223001 Property Management Expenses	500	63
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	1,927	0
227001 Travel inland	88,350	10,344
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	551,712	75,991
Wage	134,520	25,084

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
	Non-Wage	417,192
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1. Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions 2. Local Government land surveyed and land boundaries opened 3. Drawing of land plans supervised and deed plans authenticated 4. Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared 5. Minutes and action points, Land Board meeting decision Submitted 6. Reviewing of files of applicants who intend to title. 7. Surveying of local government land and opening of land boundaries. 8. Supervising of the drawing of land plans and authenticating of deed plans. 9. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling. 10. Construction sites and buildings in town/ trading centres inspected 11. District planning information, equipment and records kept. 12. Capacity of the area land committee built 13. Conduct field visits, collect physical planning data, mentor area land committee.

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	375
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	625
Total for Budget Output	12,000	1,250
Wage	0	0
Non-Wage	12,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,250
221002 Workshops, Meetings and Seminars	1,440	180
221011 Printing, Stationery, Photocopying and Binding	1,560	195
227001 Travel inland	3,000	375
Total for Budget Output	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 811 Budaka District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Council 1. Bills for Ordinance reviewed 2. Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. 4. Sector plans and budgets monitored and performance reviewed and reports presented to Council 5. Prepare and schedule meetings, 6. Generate and extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee 7. Annual sector plans and budgets estimates approved within the stipulated time frame 8. State of the district address by the District chairperson presented and discussed 9. Discussing and approving the recommendations from standing committee reports 10. Recommendations from standing committee reports discussed and approved 11. Bills discussed and ordinances passed 12. Members of the statutory committees of council recommended for appointment by the relevant organs of Government 13. LGDPAC reports presented and discussed 14. Council meetings conducted Standing Committees 1) Bills for Ordinance reviewed 2) Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3) Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. 4) Sector plans and budgets monitored and performance reviewed and reports presented to Council 5) Prepare and schedule meetings

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Department	667,916	82,775

VOTE: 811 Budaka District		Quarter 1	
Wage	134,520	25,084	
Non-Wage	533,396	57,692	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 811 Budaka District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talk show conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted,

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured

Only 12.5% of the approved Budget was released

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	662,400	161,305
221002 Workshops, Meetings and Seminars	4,012	0
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	284	0
222001 Information and Communication Technology Services.	4,000	0
224006 Food Supplies	39,114	0
227001 Travel inland	37,124	0
228002 Maintenance-Transport Equipment	20,876	0
Total for Budget Output	774,698	162,277
Wage	662,400	161,305
Non-Wage	52,024	972
GoU Dev	60,274	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

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

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	101,296	0
Total for Budget Output	101,296	0
Wage	0	0
Non-Wage	101,296	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

117 farmers reached out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	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	33,241	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
	Total for Budget Output	33,2410
	Wage	00
	Non-Wage	27,0890
	GoU Dev	6,1510
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	965	0
224006 Food Supplies	25,792	0
227001 Travel inland	4,535	0
Total for Budget Output	33,792	0
Wage	0	0
Non-Wage	0	0
GoU Dev	33,792	0
Ext Finance	0	0

Programme: 11 DIGITAL TRANSFORMATION**SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	76,043	0
Total for Budget Output	76,043	0
Wage	0	0
Non-Wage	76,043	0

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	
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224006 Food Supplies	275,170	0
Total for Budget Output	275,170	0
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	0
Ext Finance	0	0
Total for Department	1,295,440	162,277
Wage	662,400	161,305
Non-Wage	256,452	972
GoU Dev	376,587	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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

15

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

5

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

200

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,274	0
225204 Monitoring and Supervision of capital work	13,513	0
263308 Sector Conditional Grant (Non-Wage)	318,741	39,843
263310 Sector Development Grant	183,817	0
312121 Non-Residential Buildings - Acquisition	140,000	0
Total for Budget Output	665,345	39,843
Wage	0	0
Non-Wage	318,741	39,843
GoU Dev	346,604	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

200

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	1,200	0	0
Wage	0	0	0
Non-Wage	1,200	0	0
GoU Dev	0	0	0
Ext Finance	0	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	1,300	0
227001 Travel inland	154,538	2,842
227004 Fuel, Lubricants and Oils	6,000	1,000
228001 Maintenance-Buildings and Structures	1,300	0
228002 Maintenance-Transport Equipment	10,000	472
Total for Budget Output	292,138	4,314

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	92,138	4,314
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,100	722,670
Total for Budget Output	3,936,100	722,670
Wage	3,936,100	722,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,894,784	766,827
Wage	3,936,100	722,670
Non-Wage	412,079	44,157
GoU Dev	346,604	0
Ext Finance	200,000	0

VOTE: 811 Budaka District**Quarter 1****Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,141,192
225204 Monitoring and Supervision of capital work	35,000	0
263310 Sector Development Grant	391,612	0
Total for Budget Output	7,123,847	1,141,192
Wage	6,697,234	1,141,192
Non-Wage	0	0
GoU Dev	426,612	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,057,408	176,234
Total for Budget Output	1,057,408	176,234
Wage	0	0
Non-Wage	1,057,408	176,234
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 811 Budaka District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,523,388	242,058
Total for Budget Output	1,523,388	242,058
Wage	0	0
Non-Wage	1,523,388	242,058
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,431,541	686,052
225204 Monitoring and Supervision of capital work	245,019	0
263310 Sector Development Grant	2,216,400	0
Total for Budget Output	5,892,961	686,052
Wage	3,431,541	686,052
Non-Wage	0	0
GoU Dev	2,461,419	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

VOTE: 811 Budaka District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
227001 Travel inland	20,584	0
Total for Budget Output	27,184	0
Wage	0	0
Non-Wage	27,184	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	374
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	33,392	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,000	300
228002 Maintenance-Transport Equipment	7,000	848
Total for Budget Output	73,392	1,772
Wage	0	0
Non-Wage	73,392	1,772
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**

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	6,908
Total for Budget Output	40,000	6,908
Wage	0	0
Non-Wage	40,000	6,908
GoU Dev	0	0

VOTE: 811 Budaka District**Quarter 1****Department: 060 Education**

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

Training of lerners with Sepcial needs education skills was conducted Training of lerners with Sepcial needs education skills was conducted N/A

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

Item	Approved Budget	Spent
227001 Travel inland	6,745	0
Total for Budget Output	6,745	0
Wage	0	0
Non-Wage	6,745	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,769,924	2,254,216
Wage	10,128,776	1,827,244
Non-Wage	2,753,117	426,972
GoU Dev	2,888,032	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 1****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,738	36,576
221002 Workshops, Meetings and Seminars	7,800	0
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,300	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	7,000	0
228002 Maintenance-Transport Equipment	50,000	0
263301 District Unconditional Grant-Non Wage	427,789	0
263402 Transfer to Other Government Units	73,276	0
Total for Budget Output	750,695	37,548
Wage	172,738	36,576
Non-Wage	577,957	972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,695	37,548
Wage	172,738	36,576
Non-Wage	577,957	972
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,944	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	12,606	0
225203 Appraisal and Feasibility Studies for Capital Works	2,902	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	54,038	2,300
228002 Maintenance-Transport Equipment	6,200	300
228004 Maintenance-Other Fixed Assets	1,200	0
263310 Sector Development Grant	431,068	0
Total for Budget Output	537,756	2,900
Wage	0	0
Non-Wage	62,366	2,900
GoU Dev	475,390	0
Ext Finance	0	0
Total for Department	537,756	2,900

VOTE: 811 Budaka District		Quarter 1	
	Wage	0	0
	Non-Wage	62,366	2,900
	GoU Dev	475,390	0
	Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,483	29,851
227001 Travel inland	16,887	200
Total for Budget Output	155,371	30,051
Wage	138,483	29,851
Non-Wage	16,887	200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	169,370	30,051
Wage	138,483	29,851
Non-Wage	16,887	200
GoU Dev	14,000	0

VOTE: 811 Budaka District

Quarter 1

Ext Finance	0	0
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VOTE: 811 Budaka District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	13,784
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	54,335	60
Total for Budget Output	181,333	14,094
Wage	124,998	13,784
Non-Wage	56,335	310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

VOTE: 811 Budaka District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,012	127
223004 Guard and Security services	800	100
223005 Electricity	1,000	125
224006 Food Supplies	6,303	367
227001 Travel inland	21,772	302
Total for Budget Output	30,887	1,020
Wage	0	0
Non-Wage	30,887	1,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,220	15,114
Wage	124,998	13,784
Non-Wage	87,222	1,330
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
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Service Area: 10 Planning and Statistics**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

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

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

- | | | |
|---|--|--|
| Quarterly Statistical data on crossing issues was collected | Data on Village and Parish profiling was collected and submitted to UBOS | Departement was only allocated 8% of its approved Budget |
|---|--|--|

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

- | | | |
|---------------------------------------|--|------|
| Monthly Update of PDMIS was conducted | Data on Households and village profiling was collected and uploaded in the PDMIS | None |
|---------------------------------------|--|------|

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

Quarterly Administrative Data was collected and distreic data base was updated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,800	4,116
221002 Workshops, Meetings and Seminars	3,000	375
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,660	458
221012 Small Office Equipment	2,000	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
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.	4,200	400
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	400	0
225201 Consultancy Services-Capital	6,000	0
225204 Monitoring and Supervision of capital work	19,117	0
227001 Travel inland	58,574	6,206
263303 District Discretionary Development Equalization Grant	28,117	0
Total for Budget Output	186,867	11,555
Wage	58,800	4,116
Non-Wage	74,834	7,439
GoU Dev	53,233	0
Ext Finance	0	0
Total for Department	186,867	11,555
Wage	58,800	4,116
Non-Wage	74,834	7,439
GoU Dev	53,233	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: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Quarterly audit reports prepared and submitted to different stake holders	Quarterly audit reports for Q4 of FY2021/22 was prepared and submitted to different stake holders	Department oly received 8% of approved annual Budget for Central Government Transfer Non wage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	4,662
221008 Information and Communication Technology Supplies.	558	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,428	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	52,874	4,662
Wage	38,588	4,662
Non-Wage	14,286	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,874	4,662
Wage	38,588	4,662
Non-Wage	14,286	0
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
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

38 market outlets inspected

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

25 clients served by the Regional Business Development Service Centres	<ol style="list-style-type: none"> 35 Emyooga saccoes were supported, got to know how much was disbursed, how much has been paid, SACCO COMPOSITION (male, female, disabled, youth etc) Business register for businesses licensed in place for kamonkoli town council, kamonkoli sub-county 	only 12.55 was released of the approved budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	6,832
227001 Travel inland	8,000	0
Total for Budget Output	60,084	6,832
Wage	52,084	6,832
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 811 Budaka District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Updated Information system in Place

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

Item	Approved Budget	Spent
227001 Travel inland	2,709	0
Total for Budget Output	2,709	0
Wage	0	0
Non-Wage	2,709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,993	6,832
Wage	52,084	6,832
Non-Wage	12,909	0
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 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	20	

SubProgramme: 03 Human Resource Management**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	1	

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	2	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	80%	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	75%	

VOTE: 811 Budaka District**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	80%	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	1	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	95%	

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: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	75%	

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	25	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	76	

VOTE: 811 Budaka District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	100	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	200	

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	200	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	200	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	30	

VOTE: 811 Budaka District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	85%	

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	4	1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of strategic roads upgraded	Number	14.8	

VOTE: 811 Budaka District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	43.1 Km	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	40%	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		75%	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End 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 2022/23	Actuals By End Q1
Number of staff administered	Number	5	

VOTE: 811 Budaka District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	100	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kamonkoli Sc	Urban Discretionary Equalisation Development Grant	N/A	108,770	0
Transfer to Other Government Units	Kamonkoli Sc	Urban Discretionary Equalisation Development Grant	N/A	21,210	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,754	0
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,975	0
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,603	0
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,689	0
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,377	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: 237224 Kamonkoli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,627	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	71,040	0
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District H/Qtrs	District Discretionary Equalisation Development Grant	N/A	10,933	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	600,000	0
Non Residential Buildings Contractor	District Headquarters	District Discretionary Equalisation Development Grant	N/A	140,000	0
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarter (Speaker Office)	District Discretionary Equalisation Development Grant	To be procured	3,000	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>
LCHH: 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: 224006 Food Supplies					
Equipment - Motorised Sprayers	Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Equipment - Repair and Maintenance		Programme Conditional Grant - Development	N/A	2,000	0
Agricultural Supplies - Others		Programme Conditional Grant - Development	To be procured	1,000	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District headquarters	Programme Conditional Grant - Development	To be procured	1,114	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	N/A	20,876	0
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	PDO's office	Programme Conditional Grant - Development	N/A	1,200	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,303	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Development	N/A	2,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	N/A	965	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: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Chemicals	District headquarters	Programme Conditional Grant - Development	N/A	11,000	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District headquarters	Programme Conditional Grant - Development	N/A	7,000	0
Agricultural Supplies - Feeds (Fish)	District headquarters	Programme Conditional Grant - Development	To be procured	5,000	0
Equipment - Honey Processing Equipments	District headquarters	Programme Conditional Grant - Development	N/A	2,792	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development	N/A	1,535	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: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Laptop and Printer	Programme Conditional Grant - Development	To be procured	9,274	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	85,951	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	9,318	0
Item: 263310 Sector Development Grant					
Construction of 4 stance pit latrine at staff quarters of Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	N/A	20,000	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: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Welfare - Facilitation and Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	225,000	0
Travel Inland - Consultation	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	225,000	0
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	DEO's office	Programme Conditional Grant - Development	N/A	35,000	0
Item: 263310 Sector Development Grant					
Construction of 5-stance pit-latrines in Budaka FHP	Budaka FHP	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	16,872	0
NAMIREMBE D& B	NAMIREMBE D& B	Programme Conditional Grant - Non Wage Recurrent	NA	25,668	0
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	14,755	0
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,140	0

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: 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)					
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	NA	27,756	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)					
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	NA	428,868	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the construction of the Seed schools of Nansanga and Mugiti	DEO's Office	Programme Conditional Grant - Development	N/A	245,019	0
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: 263301 District Unconditional Grant-Non Wage					
Budaka Town council	Budaka Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	143,430	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGs	All subcounties	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	73,276	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	all projects	Programme Conditional Grant - Development	N/A	14,000	0
LCIII: 237226 Lyama Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	N/A	284	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,595	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
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 pit-latrines in St Paters Nalubembe Ps	St Peters Ps	Programme Conditional Grant - Development	N/A	25,000	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: 237226 Lyama 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)					
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,748	0
SUNI P.S.	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,496	0
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,698	0
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,712	0
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	NA	20,525	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,678	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	121,280	0
LCIII: 237227 Iki-Iki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Iki-Iki SC	Urban Discretionary Equalisation Development Grant	N/A	61,127	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI HEALTH CENTRE III	IKI-IKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	NA	15,315	0
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,849	0
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,649	0
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	20,432	0
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	25,609	0
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,641	0
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,488	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	215,680	0
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	294,140	0

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>
LCHII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of girls 5-stance pit-latrines in Kerekerene	Kerekerene Ps	Programme Conditional Grant - Development	N/A	35,000	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	NA	16,118	0
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,084	0
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,053	0
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)					
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	NA	87,200	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>
LCHII: 237229 Kaderuna Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Services		Programme Conditional Grant - Development	To be procured	14,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224006 Food Supplies					
Agricultural Supplies - Irrigation Water	Kaderuna	Programme Conditional Grant - Development	To be procured	275,170	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE II	KEBULA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,595	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	23,171	0
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,683	0
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,562	0

VOTE: 811 Budaka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237229 Kaderuna Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Nalera Kaderuna	Nalera	Programme Conditional Grant - Development	N/A	20,538	0
LCHII: 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	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,598	0
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,294	0
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,059	0
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,074	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,039	0

VOTE: 811 Budaka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237230 Kachomo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	101,520	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Bukomolo I Village	Bukomolo I	Programme Conditional Grant - Development	N/A	20,538	0
LCHH: 237231 Naboa Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Civil Works	Naboa TC	Programme Conditional Grant - Development	To be procured	17,000	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development	To be procured	3,000	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>
LCHII: 237231 Naboa 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)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,680	0
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,470	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,812	0
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,473	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,146	0
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)					
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	145,900	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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Item: 263310 Sector Development Grant					
construction of stance pitlatrine at Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Development	N/A	20,000	0
Fencing of Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Development	N/A	35,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	25,833	0
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,108	0
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,682	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	NA	57,760	0

VOTE: 811 Budaka District**Quarter 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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Kakule SS	Kakule ss	Programme Conditional Grant - Development	N/A	20,538	0
LCIII: 237233 Mugiti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Mugiti	S/C H/Q	Urban Discretionary Equalisation Development Grant	N/A	83,361	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGITI P/S	MUGITI P/	Programme Conditional Grant - Non Wage Recurrent	NA	15,836	0
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,774	0

VOTE: 811 Budaka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237233 Mugiti 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: 263310 Sector Development Grant					
Construction of Mugiti Seed School	Mugiti Seed School	Programme Conditional Grant - Development	N/A	1,108,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Namwamba Village	Namwamba	Programme Conditional Grant - Development	N/A	20,538	0
LCHII: 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	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,329	0
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,762	0
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	33,563	0

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: 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	NA	9,883	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of public latrines in RGCs	Chail	Programme Conditional Grant - Development	N/A	29,000	0
LCIII: 237235 Nansanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Nansanga Sc	S/c H/Q	Urban Discretionary Equalisation Development Grant	N/A	83,229	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Item: 263310 Sector Development Grant					
Fencing og Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Development	N/A	20,000	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>
LCHII: 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 girls 5-stance pit-latrines in Nansanga Ps	Nansanga Ps	Programme Conditional Grant - Development	N/A	35,000	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	NA	18,915	0
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,568	0
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,761	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Nansanga Seed School	Nansanga Seed school	Programme Conditional Grant - Development	N/A	1,108,200	0
LCHII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0

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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,508	0
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,670	0
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	25,464	0
LCIII: 272905 Kabuna Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,978	0
LCIII: 272906 Tademeru Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	S/C Head Quarters	District Discretionary Equalisation Development Grant	To be procured	40,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 272908 kadimukoli 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)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,217	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Bukatikoko	Bukatikoko Village	Programme Conditional Grant - Development	N/A	20,538	0
LCHH: 273230 Kamonkoli Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Nyanza	Nyanza Village	Programme Conditional Grant - Development	N/A	20,538	0
LCHH: 273231 Lyama Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Piped Water Supply System (Surface Water Pumped)	Lyama Tc & Tademer Sc	Programme Conditional Grant - Development	N/A	170,832	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: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Development	N/A	13,513	0
Item: 263310 Sector Development Grant					
Completion of the ART House at Iki-Iki HCIII	IKi-Iki HCIII	Programme Conditional Grant - Development	N/A	30,000	0
Construction of Parking Yard at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	N/A	10,000	0
Retention for the construction projects of FY2021/22	Selected projects	Programme Conditional Grant - Development	N/A	48,817	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Budaka HCIV	Programme Conditional Grant - Development	To be procured	140,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
Workshops, Meetings, Seminars	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
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 classrooms in St Kalori Kodiri	St Kalori Kodiri	Programme Conditional Grant - Development	N/A	125,000	0
Procurement of Three Seater desks for selected schools	District H/Q	Programme Conditional Grant - Development	N/A	146,612	0

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>
LCHH: 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)					
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,222	0
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent	NA	4,599	0
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,011	0
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All Projects	Programme Conditional Grant - Development	N/A	12,606	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DWO's office	Programme Conditional Grant - Development	N/A	2,902	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Selected Villages	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	0
Item: 263310 Sector Development Grant					
Medium Spring Protection	Selected 5 Springs	Programme Conditional Grant - Development	N/A	20,000	0
Retention on contracts of FY2021-22	All projects	Programme Conditional Grant - Development	N/A	26,000	0
Rehabilitation of 13 Boreholes	Selected 13 Boreholes	Programme Conditional Grant - Development	N/A	41,470	0
Construction of a deep Borehole in Gadumeri Ps	Gadumeri Ps	Programme Conditional Grant - Development	N/A	20,538	0

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>
LCHH: S1845 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Surveying and Titling of Government land	Selected Sites	District Discretionary Equalisation Development Grant	N/A	14,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	All sites	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	District Discretionary Equalisation Development Grant	N/A	19,117	0
Item: 263303 District Discretionary Development Equalization Grant					
LLGs assessment and data collection	All LLGs	District Discretionary Equalisation Development Grant	N/A	28,117	0

