
Vote:571 Budaka District

Quarter1

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:571 Budaka District for FY 2021/22. 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

Date: 02/11/2021

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

Vote:571 Budaka District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 254,770 | 88,667 | 35% |
| Discretionary Government Transfers | 4,444,982 | 1,249,716 | 28% |
| Conditional Government Transfers | 23,888,447 | 6,966,415 | 29% |
| Other Government Transfers | 815,017 | 85,715 | 11% |
| External Financing | 80,000 | 3,480 | 4% |
| Total Revenues shares | 29,483,215 | 8,393,992 | 28% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 4,943,286 | 1,487,611 | 965,521 | 30% | 20% | 65% |
| Finance | 351,694 | 98,170 | 79,734 | 28% | 23% | 81% |
| Statutory Bodies | 531,063 | 148,414 | 121,600 | 28% | 23% | 82% |
| Production and Marketing | 2,140,325 | 545,126 | 172,792 | 25% | 8% | 32% |
| Health | 3,582,464 | 1,198,230 | 1,032,175 | 33% | 29% | 86% |
| Education | 15,497,127 | 4,313,811 | 3,420,909 | 28% | 22% | 79% |
| Roads and Engineering | 704,926 | 110,151 | 66,277 | 16% | 9% | 60% |
| Water | 865,843 | 283,149 | 29,164 | 33% | 3% | 10% |
| Natural Resources | 253,613 | 71,704 | 47,157 | 28% | 19% | 66% |
| Community Based Services | 320,111 | 52,637 | 30,072 | 16% | 9% | 57% |
| Planning | 182,916 | 55,529 | 26,787 | 30% | 15% | 48% |
| Internal Audit | 53,268 | 14,898 | 10,616 | 28% | 20% | 71% |
| Trade Industry and Local Development | 56,579 | 14,562 | 11,062 | 26% | 20% | 76% |
| Grand Total | 29,483,215 | 8,393,992 | 6,013,866 | 28% | 20% | 72% |
| <i>Wage</i> | <i>15,084,006</i> | <i>3,771,002</i> | <i>3,562,568</i> | <i>25%</i> | <i>24%</i> | <i>94%</i> |
| <i>Non-Wage Recurrent</i> | <i>8,533,482</i> | <i>2,732,693</i> | <i>2,263,786</i> | <i>32%</i> | <i>27%</i> | <i>83%</i> |
| <i>Domestic Devt</i> | <i>5,785,728</i> | <i>1,886,818</i> | <i>185,412</i> | <i>33%</i> | <i>3%</i> | <i>10%</i> |
| <i>Donor Devt</i> | <i>80,000</i> | <i>3,480</i> | <i>2,101</i> | <i>4%</i> | <i>3%</i> | <i>60%</i> |

Vote:571 Budaka District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The district cumulative revenue Performance was at 28% of the approved budget. The over performance was due to the fact that some funds were released over and above the quarterly target. This was attributed to Development grants which are released three times instead of four. General Public Pension Arrears (budgeting) and Salary arrears were released at 100%. However, under performance was registered in Other Government Transfers which performed only at 11%, this due to the fact that only received revenues from URF and RBF which performed at 14% and 16% respectively. The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category. External Financing performed at only 4%. All the Funds which were received from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs. The cumulative wage expenditure performance was at 25% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 94%. The none-wage expenditure performance was at 32% of the allocation of the approved expenditure with 82% Quarterly level of performance. The over performance in the expenditure is due to the sector conditional grant non-wage which performed at 36% above the target due to COVID-19 supplementary budget. Equally, all these funds were transferred to the User-Account including LLG Institutions. The Domestic Development expenditure was at 33% of the approved with quarterly performance of 10%. The underperformance was attributed to the fact that most of the planned development activities were not implemented due to delay in procurement process. The expenditure performance of external financing was 4% and 60% quarterly. The underperformance was due to the fact that some planned donor funds were not released during the quarter.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 254,770 | 88,667 | 35 % |
| Graduated Tax | 0 | 0 | 0 % |
| Local Services Tax | 47,393 | 76,930 | 162 % |
| Land Fees | 24,465 | 550 | 2 % |
| Application Fees | 1,750 | 0 | 0 % |
| Business licenses | 38,144 | 9,958 | 26 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 7,895 | 0 | 0 % |
| Sale of (Produced) Government Properties/Assets | 4,660 | 0 | 0 % |
| Park Fees | 2,013 | 0 | 0 % |
| Property related Duties/Fees | 2,913 | 0 | 0 % |
| Advertisements/Bill Boards | 3,497 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 13,249 | 0 | 0 % |
| Registration of Businesses | 2,400 | 0 | 0 % |
| Agency Fees | 13,300 | 0 | 0 % |
| Inspection Fees | 6,000 | 0 | 0 % |
| Market /Gate Charges | 48,464 | 1,206 | 2 % |
| Fees from appeals | 500 | 0 | 0 % |
| Other Fees and Charges | 38,127 | 23 | 0 % |
| 2a.Discretionary Government Transfers | 4,444,982 | 1,249,716 | 28 % |
| District Unconditional Grant (Non-Wage) | 751,024 | 187,756 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 77,298 | 19,325 | 25 % |
| District Discretionary Development Equalization Grant | 1,608,318 | 536,106 | 33 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Urban Unconditional Grant (Wage) | 153,190 | 38,297 | 25 % |
| District Unconditional Grant (Wage) | 1,801,829 | 450,457 | 25 % |
| Urban Discretionary Development Equalization Grant | 53,323 | 17,774 | 33 % |
| 2b. Conditional Government Transfers | 23,888,447 | 6,966,415 | 29 % |
| Sector Conditional Grant (Wage) | 13,128,988 | 3,282,247 | 25 % |
| Sector Conditional Grant (Non-Wage) | 4,944,249 | 1,767,851 | 36 % |
| Sector Development Grant | 3,727,787 | 1,242,596 | 33 % |
| Transitional Development Grant | 300,000 | 90,342 | 30 % |
| General Public Service Pension Arrears (Budgeting) | 22,102 | 22,102 | 100 % |
| Salary arrears (Budgeting) | 159,929 | 159,929 | 100 % |
| Pension for Local Governments | 1,014,796 | 253,699 | 25 % |
| Gratuity for Local Governments | 590,597 | 147,649 | 25 % |
| 2c. Other Government Transfers | 815,017 | 85,715 | 11 % |
| Northern Uganda Social Action Fund (NUSAF) | 0 | 0 | 0 % |
| Support to PLE (UNEB) | 25,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 581,882 | 79,390 | 14 % |
| Uganda Women Entrepreneurship Program(UWEP) | 23,035 | 0 | 0 % |
| Support to Production Extension Services | 48,800 | 0 | 0 % |
| Results Based Financing (RBF) | 40,000 | 6,325 | 16 % |
| Parish Community Associations (PCAs) | 96,300 | 0 | 0 % |
| 3. External Financing | 80,000 | 3,480 | 4 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 80,000 | 3,480 | 4 % |
| Total Revenues shares | 29,483,215 | 8,393,992 | 28 % |

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 35% of the approved Locally Raised Revenue budget, and all these funds were transferred to the User accounts including Lower Local Governments. The over performance in the Revenues was due to the fact that Q1 and Q2 funds were all released in Q1. However, underperformance in revenue source was registered in Land Fees and Market/gate dues at 2% respectively, and the rest of the revenue sources performed at 0% due to COVID-19 lockdown

Cumulative Performance for Central Government Transfers

The District cumulatively received 30% of the approved budget of Central Government Transfers. This performed at 97.9%. The over performance was attributed to Discretionary Government Transfers at 28% and Conditional Government Transfers at 29%, this is due to the fact that development funds are released in three consecutive quarters basing on the guidelines.

Cumulative Performance for Other Government Transfers

The performance of OGTs was only at 11% where revenue was only received from URF (14%), and RBF (16%). The rest of the sources performed at 0%. The poor performance was attributed to the fact that commitment as per the planned targets were not honored by various entities under this category.

Cumulative Performance for External Financing

The District cumulatively received 4% of the approved budget. The underperformance was due to the fact that less funds were released than the planned target of the Quarter.

Vote:571 Budaka District**Quarter1****Expenditure Performance by Sector and SubProgramme**

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 2,052,431 | 162,548 | 8 % | 513,108 | 162,548 | 32 % |
| District Production Services | 87,894 | 10,243 | 12 % | 21,974 | 10,243 | 47 % |
| Sub- Total | 2,140,325 | 172,792 | 8 % | 535,081 | 172,792 | 32 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 704,926 | 66,277 | 9 % | 154,131 | 66,277 | 43 % |
| Sub- Total | 704,926 | 66,277 | 9 % | 154,131 | 66,277 | 43 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 56,579 | 11,062 | 20 % | 14,145 | 11,062 | 78 % |
| Sub- Total | 56,579 | 11,062 | 20 % | 14,145 | 11,062 | 78 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 8,255,445 | 2,017,026 | 24 % | 2,063,861 | 2,017,026 | 98 % |
| Secondary Education | 6,941,962 | 1,364,861 | 20 % | 1,735,490 | 1,364,861 | 79 % |
| Education & Sports Management and Inspection | 295,720 | 38,060 | 13 % | 73,930 | 38,060 | 51 % |
| Special Needs Education | 4,000 | 963 | 24 % | 1,000 | 963 | 96 % |
| Sub- Total | 15,497,127 | 3,420,909 | 22 % | 3,874,282 | 3,420,909 | 88 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 882,329 | 104,422 | 12 % | 220,582 | 104,422 | 47 % |
| Health Management and Supervision | 2,700,135 | 927,753 | 34 % | 675,034 | 927,753 | 137 % |
| Sub- Total | 3,582,464 | 1,032,175 | 29 % | 895,616 | 1,032,175 | 115 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 865,843 | 29,164 | 3 % | 216,461 | 29,164 | 13 % |
| Natural Resources Management | 253,613 | 47,157 | 19 % | 63,403 | 47,157 | 74 % |
| Sub- Total | 1,119,455 | 76,321 | 7 % | 279,864 | 76,321 | 27 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 320,111 | 30,072 | 9 % | 80,028 | 30,072 | 38 % |
| Sub- Total | 320,111 | 30,072 | 9 % | 80,028 | 30,072 | 38 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,943,286 | 965,521 | 20 % | 1,235,822 | 965,521 | 78 % |
| Local Statutory Bodies | 531,063 | 121,600 | 23 % | 132,766 | 121,600 | 92 % |
| Local Government Planning Services | 182,916 | 26,787 | 15 % | 45,729 | 26,787 | 59 % |
| Sub- Total | 5,657,265 | 1,113,908 | 20 % | 1,414,316 | 1,113,908 | 79 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 351,694 | 79,734 | 23 % | 87,924 | 79,734 | 91 % |
| Internal Audit Services | 53,268 | 10,616 | 20 % | 13,317 | 10,616 | 80 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 404,962 | 90,349 | 22 % | 101,241 | 90,349 | 89 % |
| Grand Total | | 29,483,215 | 6,013,866 | 20 % | 7,348,704 | 6,013,866 | 82 % |

Vote:571 Budaka District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,379,927 | 976,149 | 29% | 844,982 | 976,149 | 116% |
| District Unconditional Grant (Non-Wage) | 122,519 | 30,130 | 25% | 30,630 | 30,130 | 98% |
| District Unconditional Grant (Wage) | 918,553 | 229,638 | 25% | 229,638 | 229,638 | 100% |
| General Public Service Pension Arrears (Budgeting) | 22,102 | 22,102 | 100% | 5,526 | 22,102 | 400% |
| Gratuity for Local Governments | 590,597 | 147,649 | 25% | 147,649 | 147,649 | 100% |
| Locally Raised Revenues | 38,374 | 22,258 | 58% | 9,594 | 22,258 | 232% |
| Multi-Sectoral Transfers to LLGs_NonWage | 359,868 | 72,448 | 20% | 89,967 | 72,448 | 81% |
| Pension for Local Governments | 1,014,796 | 253,699 | 25% | 253,699 | 253,699 | 100% |
| Salary arrears (Budgeting) | 159,929 | 159,929 | 100% | 39,982 | 159,929 | 400% |
| Urban Unconditional Grant (Wage) | 153,190 | 38,297 | 25% | 38,297 | 38,297 | 100% |
| Development Revenues | 1,563,359 | 511,461 | 33% | 390,840 | 511,461 | 131% |
| District Discretionary Development Equalization Grant | 356,000 | 118,667 | 33% | 89,000 | 118,667 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 907,359 | 302,453 | 33% | 226,840 | 302,453 | 133% |
| Transitional Development Grant | 300,000 | 90,342 | 30% | 75,000 | 90,342 | 120% |
| Total Revenues shares | 4,943,286 | 1,487,611 | 30% | 1,235,822 | 1,487,611 | 120% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,071,742 | 236,314 | 22% | 267,936 | 236,314 | 88% |
| Non Wage | 2,308,185 | 664,938 | 29% | 577,046 | 664,938 | 115% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,563,359 | 64,269 | 4% | 390,840 | 64,269 | 16% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

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| | | | | | | |
|-----------------------------|------------------|----------------|------------|------------------|----------------|------------|
| Total Expenditure | 4,943,286 | 965,521 | 20% | 1,235,822 | 965,521 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 74,897 | 8% | | | |
| Wage | | 31,621 | | | | |
| Non Wage | | 43,276 | | | | |
| Development Balances | | 447,192 | 87% | | | |
| Domestic Development | | 447,192 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 522,090 | 35% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 30% of the approved budget and 120% quarterly. The over performance was attributed from the general public service pension arrears (100%), salary arrears (100%), District discretionary development equalization grant (33%) and multi-sectoral transfers to LLGs (33%) which performed high and above the plan. However, most of the funds were transfers to the LLGs. The cumulative expenditure was at 20% of the approved expenditure and 78% quarterly. The underperformance in the expenditure was due to the fact that planned development projects were not implemented. The wage expenditure performed at 22% cumulatively and 88% quarterly. The underperformance was due to the failure in deduction of, implying that all staffs who are on the payroll were paid their monthly salaries. The Non-wage expenditure performed at 29% cumulatively and 115% quarterly. The over performance was due to the fact that pension arrears and gratuities were paid. The domestic development performed at 4% cumulatively and 16% quarterly. The underperformance was due to the fact that procurement process was still ongoing.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 522,090,000, was meant for construction of Administration Block, procurement of Laptops and Surveillance cameras which were not implemented due to the delay in procurement processing.

Highlights of physical performance by end of the quarter

1. Monitored and supervised district activities at all levels. 2. prepared and submitted quarterly reports to various ministries. 3. Assessed and appraised all HODs. 4. Provided technical support and guidance to departments and LLG's. 5. Coordinated weekly Senior management meetings. 6. Provided Technical support to the district council and executive. 7. Prepared and organize DEC minute. 8. Monitored and supervised developmental programs in the district. 9. 03 newly recruited DSC members were oriented in their roles. 10. Conducted training needs assessment in the district. 11. Train finance department staff in financial management. 12. Pay salaries and pension by every 28th of the months. 13. Monitor health units to ascertain the viability of human resource at work/attendance to duty. 14. 04 pension files captured. 15. Mentored SACAO's and Town Clerks on performance management by CAO, CFO and District Planner. 16. 16 staff were regularized. 17. 52 staff were confirmed in service. 18. Declarations were made to DSC for recruitment of 13 teachers, 06 health workers and 19 parish chiefs. 19. Payslips for active civil servants and pensioners were printed. 20. Monitored and supervised records in all health facilities and LLG's. 21. Submitted reports to PDU in Kampala. 22. Advertised, Monitored and supervised LLG's. 23. Purchased an IPAD for CAO's office. 24. Prepared BOQ's for the Council chambers Phase 1. 25. evaluated and awarded bids to the best bidders. 26. Monitored and supervised LLG's. 27. Traveled to NITA-U to make consultation about the district website upload issue. 28. Collected different information and uploaded/updated the district website and the social media platforms. 29. Disseminated different information related to different events in the district like task force meetings, District Roads Committee meetings, technical handover for Namusita HC 111, Launch of EMYOOGA, Council meeting, handover of the District Chairperson, DCAO for awareness creation. 30. Payroll for the 03 months, district quarterly reports were uploaded on the website and displayed on notice boards for public viewing and consumption by various stake holders to use. 31. Computer software updated and serviced.

Vote:571 Budaka District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 327,694 | 90,170 | 28% | 81,924 | 90,170 | 110% |
| District Unconditional Grant (Non-Wage) | 68,709 | 17,677 | 26% | 17,177 | 17,677 | 103% |
| District Unconditional Grant (Wage) | 228,000 | 57,000 | 25% | 57,000 | 57,000 | 100% |
| Locally Raised Revenues | 30,985 | 15,493 | 50% | 7,746 | 15,493 | 200% |
| Development Revenues | 24,000 | 8,000 | 33% | 6,000 | 8,000 | 133% |
| District Discretionary Development Equalization Grant | 24,000 | 8,000 | 33% | 6,000 | 8,000 | 133% |
| Total Revenues shares | 351,694 | 98,170 | 28% | 87,924 | 98,170 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 228,000 | 40,692 | 18% | 57,000 | 40,692 | 71% |
| Non Wage | 99,694 | 31,667 | 32% | 24,924 | 31,667 | 127% |
| Development Expenditure | | | | | | |
| Domestic Development | 24,000 | 7,375 | 31% | 6,000 | 7,375 | 123% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 351,694 | 79,734 | 23% | 87,924 | 79,734 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,811 | 20% | | | |
| Wage | | 16,308 | | | | |
| Non Wage | | 1,503 | | | | |
| Development Balances | | 625 | 8% | | | |
| Domestic Development | | 625 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 18,436 | 19% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 28% of the approved budget and 1112% quarterly. The over performance was attributed to the Local Raised Revenues and DDEG, which were released 50% 33%. The cumulative expenditure was at 23% of the approved budget and 91% quarterly. The underperformance in the expenditure was due to the fact that all expenditures performed below the target. The wage expenditure performed at 18% cumulatively and 71% quarterly. Under performance was due to the fact that pay deductions were not covered due to the coding issue in the payroll. The Non-wage expenditure performed at 32% cumulatively and 127% quarterly. The over performance was due to the fact that Q2 planned activities under LRR were implemented in Q1 The domestic development expenditure performed at 31% cumulatively and 123% quarterly. The over performance was due to the fact that monitoring on the implementation of Planned projects and Procurement of Laptop was done.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 18,436,000, was meant for pay deduction for some Staffs whose salary deduction were not covered, and were cover from other departments

Highlights of physical performance by end of the quarter

1. Monitored the implementation of the DDEG projects 2. Prepared and submitted the Q4 report 3. Warranted Q1 cash limits 4. Provided technical support to LLG staffs 5. Consultative visits were conducted to the lined ministries 6. 76,663,000 local service tax was collected 7. Mobilized and submitted Local Raised Revenues 8. Prepared and submitted annul Final accounts to the lined ministries 9. IFMS system was maintained

Vote:571 Budaka District**Quarter1***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 526,063 | 146,748 | 28% | 131,516 | 146,748 | 112% |
| District Unconditional Grant (Non-Wage) | 330,616 | 82,654 | 25% | 82,654 | 82,654 | 100% |
| District Unconditional Grant (Wage) | 134,520 | 33,630 | 25% | 33,630 | 33,630 | 100% |
| Locally Raised Revenues | 60,927 | 30,464 | 50% | 15,232 | 30,464 | 200% |
| Development Revenues | 5,000 | 1,667 | 33% | 1,250 | 1,667 | 133% |
| District Discretionary Development Equalization Grant | 5,000 | 1,667 | 33% | 1,250 | 1,667 | 133% |
| Total Revenues shares | 531,063 | 148,414 | 28% | 132,766 | 148,414 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 134,520 | 33,188 | 25% | 33,630 | 33,188 | 99% |
| Non Wage | 391,543 | 88,412 | 23% | 97,886 | 88,412 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 531,063 | 121,600 | 23% | 132,766 | 121,600 | 92% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 25,147 | 17% | | | |
| Wage | | 442 | | | | |
| Non Wage | | 24,705 | | | | |
| Development Balances | | 1,667 | 100% | | | |
| Domestic Development | | 1,667 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 26,814 | 18% | | | |

Summary of Workplan Revenues and Expenditure by Source

Vote:571 Budaka District**Quarter1**

The department cumulatively received Ugx 148,414,000 and this represented 28% of the approved annual Budget of Ugx 531,063,000. The quarterly revenues performed at 112%. All revenue sources performed as per the target 100% except Locally Raised Revenue that performed at 200% and District Discretionary Development Equalization Grant (DDEG) that performed at 133% Locally Raised Revenues cumulatively received was Ugx 30,464,000 and this represented 50% of the annual budget of Ugx 60,927,000. The quarterly performance was Ugx 30,464,000 and this represented at Ugx 200%. The overperformance was due to the fact that Quarter II Locally raised revenue was received 100% in quarter I. District Discretionary Development Equalization Grant (DDEG) cumulatively received was Ugx 1,667,000 and this represented 33% of the annual budget of Ugx 5,000,000. The quarterly performance was Ugx 1,667,000 and this represented at Ugx 133%. The overperformance was due to the fact that District Discretionary Development Equalization Grants are disbursed at 33.34% for 3 quarters annually in line with the guidelines for Development Funds. The department cumulative expenditure performance was Ugx 121,600,000 and this represented 23% of the approved expenditure budget and 92% of the quarterly expenditure. The quarterly under performance of expenditure at 92% was due to the fact that quarter II Locally Raised Revenue was received for quarter II was received 100% in quarter I. Therefore, Locally Raised Revenue for quarter II though received in quarter I was rolled to quarter II for implementation of planned activities. The quarterly under performance of expenditure was further due to the fact that the District Discretionary Development Equalization Grants budgeted for the procurement of a Laptop for the District Chairperson were rolled to quarter II given that the funds had not appreciated to Shs 5,000,000 the cost of the asset. The funds were therefore rolled to quarter II when the activity would be implemented. The wage cumulative expenditure performance was at Ugx 33,188,000 (25%) and 33,188,000 (99%) quarterly. The under performance in wage was due the inadequate alignment of wage on PBS and IFMIS, staff from statutory departments earned wage under other departments. The non-wage cumulative expenditure performance was at Ugx 88,412,000 (23%) and 88,412,000 (90%) quarterly. The under performance of Non-wage (90%) was due to the fact that quarter II locally raised revenue was received 100% in quarter I. Therefore, Locally Raised Revenue for quarter II though received in quarter I was rolled to quarter II for implementation of planned activities.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 26,814,000 (18%), Ugx 442,000 was wage, Ugx 24,705,000 was non wage and Ugx 1,667,000 was Domestic Development. The unspent balance Ugx 442,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 24,705,000 for non wage was due to the fact that quarter II Locally Raised Revenue was received 100% in quarter I. Therefore, Locally Raised Revenue for quarter II though received in quarter I was rolled to quarter II for implementation of planned activities. The unspent balance Ugx 1,667,000 for Domestic Development was due to the fact the funds had been budgeted for procurement of a Laptop for the Office of the District Chairperson but had not appreciated to the cost of the asset as at quarter. The funds were therefore rolled to quarter II when the activity would be implemented.

Highlights of physical performance by end of the quarter

Vote:571 Budaka District**Quarter1**

Council Administration 1. Council emoluments paid for 3 months 2. LCIs and LCIIIs exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. District Executive Committee monitoring of government programmes 5. Conducted 3 District Executive Committee meetings 6. Participated in the induction of Council with support from FAWADE an NGO 7. Prepared and submitted quarterly reports 8. Conducted Standing Committee monitoring of government programmes 9. Maintained and repaired departmental vehicle District Contracts Committee 1. Held 4 contracts committee meetings that; a) Approved advert notice 1 for FY 2021-2022 b) Approved bidding documents c) Approved evaluation committee 2. Evaluated bids 3. Issued and received bids 4. Closed and opened bids 5. Awarded contracts in various of works & supplies 6. List of responsive bidders prepared & published 7. Prepared and submitted 4 quarterly reports to MDAs District Service Commission 1. Rescinded the Minutes of one Officer and transferred to former employer. 2. Advertised for recruitments of staff in administration, health and finance departments. 3. Regularized appointment of 3 Officers 4. Confirmed appointment of 1 Officer 5. Granted study leave with pay for 2 Officers District Land Boards 1. Held 1 (one) DLB meeting that reviewed 42 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted DLB minutes to Ministry of Lands and Urban Development Public Accounts Committee 1. Conducted 3 LGPAC meetings that reviewed District Internal Audit report for quarter IV FY 2020-2021. 2. Prepared and Submitted quarterly LGPAC report to MDAs Council sitting 1. Conducted Council meeting on August 12th, 2021 that considered; a) State of the District Address for FY 2021-2022 b) Formation for Standing Committees of Council c) Appointment of Chairperson District Service Commission for approval by Public Service Commission Standing Committees 1. Conducted Standing Committee monitoring of government programmes Challenges 1. Inadequate funding for Emoluments, Honoraria and Exgratia a) District councilors are paid Shs 159,000 monthly instead of the mandatory Shs 250,000. b) Sub county councilors are paid Shs 19,000 monthly instead of the mandatory Shs 35,000. 2. DSC is not fully constituted; it operates with 3 members instead of 5 members as required by law. 3. DSC operates under dilapidated office structure that requires major rehabilitations. Recommendations 1. District to continue lobbying for more funds from the Centre so that all the eligible political leadership are paid. 2. District to prioritise rehabilitation of the office structure for the DSC 3. District to follow up with PSC on the approval of the recommendations of members of DSC submitted.

Vote:571 Budaka District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,873,389 | 456,147 | 24% | 468,347 | 456,147 | 97% |
| Other Transfers from Central Government | 48,800 | 0 | 0% | 12,200 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,372,189 | 343,047 | 25% | 343,047 | 343,047 | 100% |
| Sector Conditional Grant (Wage) | 452,400 | 113,100 | 25% | 113,100 | 113,100 | 100% |
| Development Revenues | 266,936 | 88,979 | 33% | 66,734 | 88,979 | 133% |
| District Discretionary Development Equalization Grant | 20,000 | 6,667 | 33% | 5,000 | 6,667 | 133% |
| Sector Development Grant | 246,936 | 82,312 | 33% | 61,734 | 82,312 | 133% |
| Total Revenues shares | 2,140,325 | 545,126 | 25% | 535,081 | 545,126 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 452,400 | 106,659 | 24% | 113,100 | 106,659 | 94% |
| Non Wage | 1,420,989 | 48,570 | 3% | 355,247 | 48,570 | 14% |
| Development Expenditure | | | | | | |
| Domestic Development | 266,936 | 17,563 | 7% | 66,734 | 17,563 | 26% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,140,325 | 172,792 | 8% | 535,081 | 172,792 | 32% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 300,918 | 66% | | | |
| Wage | | 6,441 | | | | |
| Non Wage | | 294,478 | | | | |
| Development Balances | | 71,416 | 80% | | | |
| Domestic Development | | 71,416 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 372,334 | 68% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received a cumulative total of shillings 545,126,000 representing 25% of the annual budget. A part from other transfers from central government, CSA which performed at 0%, the rest of the revenue sources performed at 100%. Indeed the development grants performed above 100% i.e. both sector development grant and DDEG at 66%. In the quarter shillings 545,126,000 was received representing 102% of the planned 535,081,000. The over performance was due to the development grants mentioned above. In the quarter, wage was expended at 94% i.e. 106,659,000 out of the planned 113,100,000. The non-wage component was spent up to 14% of the plan – was due to funds for the parish development model that awaited guidance from the ministry of local government. The development grants were spent only up to 26% because the procurement process for the development projects was on going - at evaluation level and funds for PDM that still await guidance from MoLG. The development expenditure was in areas of software activities

Reasons for unspent balances on the bank account

The bulk of the unspent balances, 372,334,000 was money for development projects for which the procurement process was still ongoing – at evaluation for prequalification or award level. The rest of unspent balances, 6,441,000 was money for staff salaries. This arose because somehow, some staffs had been elevated and not replaced.

Highlights of physical performance by end of the quarter

The main expenditure in the quarter was in the areas of; salary payment, facilitation of LLGs extension services, support supervision and technical back stopping of field staff, Monitoring by several stake holders, technical audit, travels to consult with MAAIF and its agencies, preparation and submission of various reports and work plans, vaccination of pets against rabies, conducting planning and harmonization meetings, support supervision, agriculture data collection, computer servicing, cleaning services, staff welfare and stationery.

Vote:571 Budaka District**Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,967,008 | 1,016,265 | 34% | 741,752 | 1,016,265 | 137% |
| Other Transfers from Central Government | 40,000 | 6,325 | 16% | 10,000 | 6,325 | 63% |
| Sector Conditional Grant (Non-Wage) | 379,196 | 372,987 | 98% | 94,799 | 372,987 | 393% |
| Sector Conditional Grant (Wage) | 2,547,812 | 636,953 | 25% | 636,953 | 636,953 | 100% |
| Development Revenues | 615,457 | 181,966 | 30% | 153,864 | 181,966 | 118% |
| District Discretionary Development Equalization Grant | 50,000 | 16,667 | 33% | 12,500 | 16,667 | 133% |
| External Financing | 80,000 | 3,480 | 4% | 20,000 | 3,480 | 17% |
| Sector Development Grant | 485,457 | 161,819 | 33% | 121,364 | 161,819 | 133% |
| Total Revenues shares | 3,582,464 | 1,198,230 | 33% | 895,616 | 1,198,230 | 134% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,547,812 | 634,925 | 25% | 636,953 | 634,925 | 100% |
| Non Wage | 419,196 | 377,216 | 90% | 104,799 | 377,216 | 360% |
| Development Expenditure | | | | | | |
| Domestic Development | 535,457 | 17,934 | 3% | 133,864 | 17,934 | 13% |
| External Financing | 80,000 | 2,101 | 3% | 20,000 | 2,101 | 11% |
| Total Expenditure | 3,582,464 | 1,032,175 | 29% | 895,616 | 1,032,175 | 115% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,124 | 0% | | | |
| Wage | | 2,028 | | | | |
| Non Wage | | 2,096 | | | | |
| Development Balances | | 161,931 | 89% | | | |
| Domestic Development | | 160,551 | | | | |
| External Financing | | 1,380 | | | | |
| Total Unspent | | 166,055 | 14% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department of Health received Ugx 1,198,230, 000 which is 33% of the total budget allocation and quarterly at 134%, the over performance was attributed to Sector conditional grant, DDEG and sector Development Grant which were released over and above the budget The wage performance was at 25% of the total wage allocation and quarterly at 100%, this implies that all staff were their monthly salaries. The non-wage expenditure was at 90% of the total Non-wage allocation and quarterly at 360%, the over performance was attributed to the fact that other Government transfers were released for Global Fund/ GAVI. The performance of domestic development was decimally poor at 3% of the total allocation and only 13% quarterly, this was due to the fact that contracts have not yet been awarded. The performance of External Financing was very poor at 3% of the total allocation and only 11% quarterly.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 166,055,000 (14%) Of the approved budget was domestic development grants from DDEG and Sector Development Grants. The funds were not utilized due to the fact that the bidding process was still on-going where contracts were not yet awarded

Highlights of physical performance by end of the quarter

The District Registered 37174 OPD attendance in Government facilities and 3664 in NGO facilities, 3,359 patients were admitted in various government health facilities for care and treatment and 375 in NGO health Facilities, 3,440 mothers safely delivered in government health facilities under the supervision of a trained health workers and 182 mothers in NGO health facilities, 3,080 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities and 225 in NGO facilities RBF Verification were conducted by DHT members RBF Verification were conducted by AMREF in the facilities of Namusita HCIII, Kebula HCII and Butove HCII DHT members and HSD conducted technical support supervision in the lower health facilities The Department conducted quarterly performance review meeting, DHMT Meeting and DHT meeting 501 new standard pit latrines were constructed in the villages during the quarter 128 Hand washing facilities were installed during the quarter 2,868 houses were visited by health Assistants The district conducted perinatal and Maternal Death Review meeting The district conducted integrated child health days(ICHD) EPI (tracking of children who have missed immunization)-quarterly and a total 543 children trucked below 5yrs. Trucking of HIV/TB defaulters on going in facilities and a total of 342 so far have been trucked in facilities. Mobilization of communities for covid-19 vaccination still on going in all facilities by Environmental Health Staffs. Conducted quarterly review meetings with VHTs to review the house hold registers and a total 15 meetings have been held in facilities Participated in NTD screening program of children between 9-14yrs on going in Mugiti s/c,Kameruka s/c,kaderuna s/c,katira s/c,Iyamas/c,Budaka s/c,Naboa s/c,Kamonkoli,kakule s/c,kakoli s/c,Kabuna and Kachomo s/c Submission of reports on water sources(those functioning and not functioning)in sub counties have done Water source improvement in Nasanga where by a total number of 29 boreholes have improved and also water user committees trained Reactivation of the village health teams were conducted Sensitization of village task committees in facilities in 323 villages completed Follow up and screening of malnutrition children and establishment of nutrition gardens at household level so far 5 gardens established in Nasaga and mugiti Management of solid waste in LyamaT/C,Budaka T/C , Iki-iki T/C and Kamonkoli T/C Integration of community outreach meetings with midwives to increase male involvement in antenatal services at facilities especially in Budaka H/1V,Katira and karekerene

Vote:571 Budaka District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 13,199,993 | 3,548,100 | 27% | 3,299,998 | 3,548,100 | 108% |
| Locally Raised Revenues | 3,000 | 1,500 | 50% | 750 | 1,500 | 200% |
| Other Transfers from Central Government | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,043,217 | 1,014,406 | 33% | 760,804 | 1,014,406 | 133% |
| Sector Conditional Grant (Wage) | 10,128,776 | 2,532,194 | 25% | 2,532,194 | 2,532,194 | 100% |
| Development Revenues | 2,297,134 | 765,711 | 33% | 574,284 | 765,711 | 133% |
| District Discretionary Development Equalization Grant | 80,000 | 26,667 | 33% | 20,000 | 26,667 | 133% |
| Sector Development Grant | 2,217,134 | 739,045 | 33% | 554,284 | 739,045 | 133% |
| Total Revenues shares | 15,497,127 | 4,313,811 | 28% | 3,874,282 | 4,313,811 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,128,776 | 2,419,037 | 24% | 2,532,194 | 2,419,037 | 96% |
| Non Wage | 3,071,217 | 974,938 | 32% | 767,804 | 974,938 | 127% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,297,134 | 26,934 | 1% | 574,284 | 26,934 | 5% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 15,497,127 | 3,420,909 | 22% | 3,874,282 | 3,420,909 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 154,124 | 4% | | | |
| Wage | | 113,157 | | | | |
| Non Wage | | 40,967 | | | | |
| Development Balances | | 738,777 | 96% | | | |
| Domestic Development | | 738,777 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 892,901 | 21% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 28% of the approved annual Budget with quarterly revenues performance of 111%, the over performance in revenues was attributed to revenues for Sector conditional grant non-wage, DDEG and Sector Development grant at 33% respectively due to termly release of the grants. However, underperformance was registered in other government transfers. The cumulative expenditure performance was at 22% of the approved expenditure budget with the quarterly at 88%. The wage performance was at 24% implying that all staffs in the department were paid their monthly salaries, the underperformance in wage new staffs to be recruited. The non-wage expenditure performance was at 32% with Quarterly performance of 127%. The over performance was attributed to the fact that UPE and USE funds were released on termly basis. The domestic development expenditure was at 1% level of performance. The underperformance was due to the fact that procurement process had not been concluded for construction of the Seed Schools

Reasons for unspent balances on the bank account

The unspent balance was Ugx 892,901,000, of which 113,157,000 was wage for new staffs to be recruited. The domestic development of Ugx 738,777,000, was due to the fact that procurement process had not been concluded for capital development and supplies.

Highlights of physical performance by end of the quarter

1. Paid for completion on the construction of 5 stance lined pit latrine at Kakule p/s 2. Prepared bills of quantities and drawings for two in one staff house at Budaka p/s. 3. Departmental Monitoring of projects conducted. 4. Conducted stake holders meeting on strategies to improve academic performance in schools. 5. Social screening of all projects done. 6. Conducted workshop for deputy head teachers on revised lower secondary curriculum. 7. Collected data from both primary and secondary schools on enrollment and staffing levels. 8. Travelled to UNEB for hearing on cases of suspected malpractices 9. Collected data on home learning materials in schools. 10. Inspection activities of both primary and secondary schools done. 11. Paid monthly wages and salaries to departmental staff

Vote:571 Budaka District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 704,926 | 110,151 | 16% | 154,131 | 110,151 | 71% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 123,044 | 30,761 | 25% | 30,761 | 30,761 | 100% |
| Other Transfers from Central Government | 581,882 | 79,390 | 14% | 123,370 | 79,390 | 64% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 704,926 | 110,151 | 16% | 154,131 | 110,151 | 71% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 123,044 | 23,646 | 19% | 30,761 | 23,646 | 77% |
| Non Wage | 581,882 | 42,631 | 7% | 123,370 | 42,631 | 35% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 704,926 | 66,277 | 9% | 154,131 | 66,277 | 43% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 43,874 | 40% | | | |
| Wage | | 7,115 | | | | |
| Non Wage | | 36,759 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 43,874 | 40% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector received total revenue of Ugx 110,151,000 and this was 16% of the approved annual budget of Ugx 704,926,000 and at 71% of the quarterly budget of Ugx 154,131,000. The under-performance of the total revenue was attributed to the under-performance of the quarterly nonwage revenue from URF of Ugx 79,390,000 which was 64% of the quarterly nonwage revenue budget of Ugx 123,370,000 resulting into a 14% of the annual nonwage revenue of Ugx 581,882,000. However, the wage revenue performed at 100% of the Ugx 30,761,000 at quarterly level causing a 25% performance of the total budgeted wage revenue of Ugx 123,044,000. The total expenditure for wage performed at Ugx 23,646,000 which was 19% of the annual to budget and at 77% at quarterly level. This was for payment of the monthly staff salaries in the quarter. However, the underperformance here was attributed to wage for the new staff who are to be recruited. The total expenditure performance of the Non-wage (URF) was Ugx 42,631,000 (7%) of the annual nonwage budget of Ugx 581,882,000 and quarterly at 35% of the Ugx 123,370,000. The underperformance was attributed to the rolled over quarterly activities as a result of late procurement of suppliers and service providers for road activities.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 43,874,000 (40%) was attributed to both wage and non-wage underperformances as a result of delayed procurement of suppliers and service providers for road activities resulting into rolling over Q1 activities to Q2 and the wage for new staff who are to be recruited.

Highlights of physical performance by end of the quarter

• Q1 Urban roads maintenance funds transferred to Budaka TC • Annual roads work plan and Performance Agreement submitted to URF, Kampala • Office Newspapers purchased • Lunch and transport allowance paid for 3 staff • Works vehicles repaired and maintained • Office Stationery purchased • Office Cleaning materials purchased • Assessment of Naluwerere – Kadimukoli – Kakoli road for mechanized maintenance done

Vote:571 Budaka District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 65,583 | 16,396 | 25% | 16,396 | 16,396 | 100% |
| Sector Conditional Grant (Non-Wage) | 65,583 | 16,396 | 25% | 16,396 | 16,396 | 100% |
| Development Revenues | 800,260 | 266,753 | 33% | 200,065 | 266,753 | 133% |
| District Discretionary Development Equalization Grant | 22,000 | 7,333 | 33% | 5,500 | 7,333 | 133% |
| Sector Development Grant | 778,260 | 259,420 | 33% | 194,565 | 259,420 | 133% |
| Total Revenues shares | 865,843 | 283,149 | 33% | 216,461 | 283,149 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 65,583 | 8,659 | 13% | 16,396 | 8,659 | 53% |
| Development Expenditure | | | | | | |
| Domestic Development | 800,260 | 20,505 | 3% | 200,065 | 20,505 | 10% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 865,843 | 29,164 | 3% | 216,461 | 29,164 | 13% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,737 | 47% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 7,737 | | | | |
| Development Balances | | 246,248 | 92% | | | |
| Domestic Development | | 246,248 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 253,985 | 90% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 33% of the approved annual budget with quarterly performance of 131%. The over-performance was due to fact that the development grant was released over and above the planned target. However, other revenue sources performed as planned. The cumulative expenditure performance was 38% of the approved expenditure budget, with Quarterly performance of 141%, the underperformance in the expenditure was due to the delay in the activity implementation process. The cumulative expenditure of non-wage was 13% of the planned expenditure, with 53% quarterly, the underperformance was attributed from activities which were not implemented in Q1 due to the delay in the procurement process. The cumulative expenditure performance for the Domestic Development was 3%, with 10% quarterly. The underperformance was attributed to the delay in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 253,985,000 (90%) was due to the delay in the procurement process. Therefore, the activities were rolled to Q2.

Highlights of physical performance by end of the quarter

1. Office maintenance civil was complete 2. Advocacy meeting conducted 3. One Extension staff meetings conducted and sensitized community on critical requirements for safe water and sanitation facilities 4. BOQs for water sources were prepared and submitted 5. Monthly staff meetings were held and action points were implemented 6. Environment scooping and screening for water projects conducted 7. SOPs were promoted 8. conducted water facility assessment for compliancy

Vote:571 Budaka District**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 157,613 | 39,704 | 25% | 39,403 | 39,704 | 101% |
| District Unconditional Grant (Wage) | 138,483 | 34,621 | 25% | 34,621 | 34,621 | 100% |
| Locally Raised Revenues | 1,202 | 601 | 50% | 301 | 601 | 200% |
| Sector Conditional Grant (Non-Wage) | 17,928 | 4,482 | 25% | 4,482 | 4,482 | 100% |
| Development Revenues | 96,000 | 32,000 | 33% | 24,000 | 32,000 | 133% |
| District Discretionary Development Equalization Grant | 96,000 | 32,000 | 33% | 24,000 | 32,000 | 133% |
| Total Revenues shares | 253,613 | 71,704 | 28% | 63,403 | 71,704 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,483 | 27,055 | 20% | 34,621 | 27,055 | 78% |
| Non Wage | 19,130 | 3,625 | 19% | 4,782 | 3,625 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 96,000 | 16,477 | 17% | 24,000 | 16,477 | 69% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 253,613 | 47,157 | 19% | 63,403 | 47,157 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,024 | 23% | | | |
| Wage | | 7,566 | | | | |
| Non Wage | | 1,458 | | | | |
| Development Balances | | 15,523 | 49% | | | |
| Domestic Development | | 15,523 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,547 | 34% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 71,704,000 and this represented 28% of the approved annual budget of Ugx 253,613,000 and 113% for the quarter. The over performance in revenues was attributed to development funds which was at 33% and 133% of annual and quarterly targets respectively. The expenditure performance was 47,157,000 representing 19% of the approved expenditure budget and 74% for the quarter. The wage performance was at 20% of the approved budget and 78% for the quarter. The wage under performance was due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. The Non-wage expenditure performance was at 19% annually and 76% quarterly. The under performance was because the activities were planed for Q2, The domestic development expenditure was at 17% annually and 69% for the quarter and this was due to the fact that contracts were yet to be awarded,

Reasons for unspent balances on the bank account

The unspent balance was 24,547,000 of which 15,523,000 was for development projects that were planed for next quarters. 7,566,000 for wage was not spent due to the fact that staff that were planned to be paid under Natural Resources were instead paid from other departments due to the system challenges. 1,458,000 for non-wage was for activities planed for in Q2.

Highlights of physical performance by end of the quarter

1. Consultation visits and meetings conducted for preparation of Wetland inventory. 2. Staff salaries for July, august and September verified and paid. 3. Prepared and submitted MOU and reports to MWE. 4. Consultation visits to MWE for tree planting made. 5. On spot technical advice given to farmers. 6. Identification of beneficiaries for tree planting started on. 7. One consultation meeting done with 20 TOTs. 8. Conducted forestry enforcement and supervision visits. 9. 19 development projects screened and plans for proposed mitigation measures made. 10. Building sites were inspected for compliance. 11. District Physical planning committee meeting conducted. 12. Identified and compiled the list of institutional land. 13. Land area committees trained in 2 town councils. 14. Departmental meetings conducted and action points implemented. 15. Participated in district meetings and implemented action points.

Vote:571 Budaka District**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 208,811 | 47,637 | 23% | 52,203 | 47,637 | 91% |
| District Unconditional Grant (Wage) | 124,998 | 31,250 | 25% | 31,250 | 31,250 | 100% |
| Locally Raised Revenues | 7,772 | 3,136 | 40% | 1,943 | 3,136 | 161% |
| Other Transfers from Central Government | 23,035 | 0 | 0% | 5,759 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 53,006 | 13,251 | 25% | 13,251 | 13,251 | 100% |
| Development Revenues | 111,300 | 5,000 | 4% | 27,825 | 5,000 | 18% |
| District Discretionary Development Equalization Grant | 15,000 | 5,000 | 33% | 3,750 | 5,000 | 133% |
| Other Transfers from Central Government | 96,300 | 0 | 0% | 24,075 | 0 | 0% |
| Total Revenues shares | 320,111 | 52,637 | 16% | 80,028 | 52,637 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 124,998 | 15,372 | 12% | 31,250 | 15,372 | 49% |
| Non Wage | 83,813 | 9,954 | 12% | 20,953 | 9,954 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 111,300 | 4,746 | 4% | 27,825 | 4,746 | 17% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 320,111 | 30,072 | 9% | 80,028 | 30,072 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 22,311 | 47% | | | |
| Wage | | 15,877 | | | | |
| Non Wage | | 6,434 | | | | |
| Development Balances | | 254 | 5% | | | |
| Domestic Development | | 254 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 22,565 | 43% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 52,637,000 and this represented 66% of the approved quarterly budget of Ugx 320,111,000, all revenue sources performed as per the target, except other government transfers that performed at 00%, District Discretionary Development Equalization Grant performed at 133% because the development grant is released in three quarters and local revenue at 161%. The department expenditure performance was Ugx 30,720,000 and this represented 9% cumulatively and 38% quarterly of the approved expenditure budget. The underperformance in expenditure was due to the fact that the department wage allocation was for the recruitment of new staffs. The non-wage expenditure performance was at Ugx 9,954,000 representing 48%. The quarterly under performance was due to unimplemented activities which will be implemented in Q2. The cumulative domestic development expenditure was at 4% and 17% quarterly, the underperformance was due to the fact that DPM funds were not released during the quarter.

Reasons for unspent balances on the bank account

The unspent of Ugx 28,742,000 was specifically for wage and non wage was not spent due to delay in recruitment of CDOs in the department.

Highlights of physical performance by end of the quarter

? Probation ? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, and Civil Society Organizations. ? Case management of the 4 juveniles that were granted bail. ? Conducted training on alternative care in the two homes ? Conducted reviews of 20 children homes ? Functional Adult Literacy ? Conducted Monitoring and supervision sub county activities ? Social rehabilitation ? Prepared and submitted quarterly reports ? Monitored the involvement of PWDs in especially the albino's development initiatives ? Labour ? Conducted Work Based Inspection in Kamonkoli and Mugiti Sub Counties ? Handled 1 Labour conflict at Livingstone international university ? Women Councils ? Conducted monitoring and supervision of women activities ? Conducted district women council meeting ? Youth Councils ? Conducted district youth executive committee meeting ? Conducted monitoring of Youth projects ? Community Development ? Facilitated Community Development Workers with operation funds ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development ? Gender ? Conducted sensitization on gender mainstreaming, equity and equality. ? 25 community groups registered. ? Conducted support supervision to Community Development Officers. ? Special Grant ? Monitored PWD groups. ? Elderly council ? Conducted quarterly elderly council meeting ? Conducted monitoring of elderly programs ? Mobilized the elderly to benefit from SAGE program ? SAGE ? Mobilized older persons to benefit from social assistance grant ? 1716 older persons benefited from the grant ? 158 new beneficiaries were enrolled on the program. ? NUSAF3. ? Disbursement of funds to 10 VRF groups. ? UWEP ? Generated and submitted 11 projects to MGLSD ? Conducted technical monitoring and supervision of UWEP ? DDEG ? Monitoring and office support

Vote:571 Budaka District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 103,634 | 29,102 | 28% | 25,909 | 29,102 | 112% |
| District Unconditional Grant (Non-Wage) | 32,060 | 8,015 | 25% | 8,015 | 8,015 | 100% |
| District Unconditional Grant (Wage) | 58,800 | 14,700 | 25% | 14,700 | 14,700 | 100% |
| Locally Raised Revenues | 12,774 | 6,387 | 50% | 3,194 | 6,387 | 200% |
| Development Revenues | 79,282 | 26,427 | 33% | 19,820 | 26,427 | 133% |
| District Discretionary Development Equalization Grant | 79,282 | 26,427 | 33% | 19,820 | 26,427 | 133% |
| Total Revenues shares | 182,916 | 55,529 | 30% | 45,729 | 55,529 | 121% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,800 | 10,614 | 18% | 14,700 | 10,614 | 72% |
| Non Wage | 44,834 | 6,565 | 15% | 11,209 | 6,565 | 59% |
| Development Expenditure | | | | | | |
| Domestic Development | 79,282 | 9,608 | 12% | 19,820 | 9,608 | 48% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 182,916 | 26,787 | 15% | 45,729 | 26,787 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,923 | 41% | | | |
| Wage | | 4,086 | | | | |
| Non Wage | | 7,837 | | | | |
| Development Balances | | 16,819 | 64% | | | |
| Domestic Development | | 16,819 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 28,742 | 52% | | | |

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 30% of the approved annual Budget and the quarterly revenue performance was at 121%, indicating over performance in revenues, the overperformance was due to the fact that Locally Raised Revenues (50%), was released for Q1 and Q2, and DDEG grant was performed at 33%, this is due to the fact that Development funds are released in three quarters according to the guidelines. The department cumulative expenditure performance was 15% of the approved expenditure budget with the quarterly performance of 59%. The under performance in the expenditure was attributed to the Wage, Non-wage and Domestic development which performed at 18%,15% and 12% respectively. The wage performance was at 18% Cumulatively and 72% Quarterly, indicating under performance in expenditure, the under performance was due to the fact that departmental staffs were under paid than planned and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 15% cumulatively and 59%. under performance in non-wage was due to the fact that some planned activities were not implemented. The domestic development expenditure was at 12% cumulatively and 48% Quarterly level of performance. Implying that planned projects were not implemented in a quarter and underperformance was due to the fact some planned activities were not implemented like procuring of Board room Tv and Renovation of Planning and finance Buildings

Reasons for unspent balances on the bank account

The unspent balance of Ugx 28,742,000 was basically for recurrent expenditure and domestic development, which was for procuring of Board room Tv and Renovation of Planning and finance Buildings

Highlights of physical performance by end of the quarter

(1) Monthly staff salaries for the staffs of the month of July, August and September were verified and paid (2) Prepare and submit quarterly performance reports using BPS (3) Monitoring of Government programmes under various funding sources was conducted (4) Coordinate and provided technical support in Planning and Budgeting (5) Coordinate and provided technical support in Population related matters (6) Update the District databases and provide information to strategic Government institutions (7) Supervised the implementation of the Covid-19 activities in the District (8) Provided the technical support in the preparation of Q4 performance report for FY2020/2021 and Final Budget for FY 2021/2022 (9) Coordinated technical planning meeting and minutes were produced and action points implemented. (10) Departmental staffs were assessed and appraised (11) Senior Management meetings were held and action points were implemented

Vote:571 Budaka District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 51,268 | 14,232 | 28% | 12,817 | 14,232 | 111% |
| District Unconditional Grant (Non-Wage) | 8,628 | 2,157 | 25% | 2,157 | 2,157 | 100% |
| District Unconditional Grant (Wage) | 36,982 | 9,246 | 25% | 9,246 | 9,246 | 100% |
| Locally Raised Revenues | 5,658 | 2,829 | 50% | 1,415 | 2,829 | 200% |
| Development Revenues | 2,000 | 667 | 33% | 500 | 667 | 133% |
| District Discretionary Development Equalization Grant | 2,000 | 667 | 33% | 500 | 667 | 133% |
| Total Revenues shares | 53,268 | 14,898 | 28% | 13,317 | 14,898 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 36,982 | 7,159 | 19% | 9,246 | 7,159 | 77% |
| Non Wage | 14,286 | 3,457 | 24% | 3,572 | 3,457 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,000 | 0 | 0% | 500 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 53,268 | 10,616 | 20% | 13,317 | 10,616 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,616 | 25% | | | |
| Wage | | 2,087 | | | | |
| Non Wage | | 1,529 | | | | |
| Development Balances | | 667 | 100% | | | |
| Domestic Development | | 667 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,282 | 29% | | | |

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received a total of Ugx. 14,898,167 which was 28% of the annual budget and 112% Of the quarterly budget. The overperformance was due to the fact that locally raised revenue allocation was made for two quarters and DDEG allocation was made over and above the would be quarterly allocation since it is always released thrice. Total expenditure was Ugx. 10,616,000 representing 20% of the annual planned expenditure and 80% of the quarterly expenditure.

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Reasons for unspent balances on the bank account

Total unspent balance was Ugx. 4,282,000. The unspent wage was due to the fact that one staff of the department was paid from other department. DDEG allocation was meant for procurement of a laptop which was planned in quarter three. Other activities under non wage were to be implemented in the quarter two.

Highlights of physical performance by end of the quarter

Conducted audit in 11 district departments, 14 lower local governments and 16 health facilities. Procured stationery and airtime for office. Maintained departmental motorcycle. Facilitated official travels both within and out of the district.

Vote:571 Budaka District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 51,579 | 12,895 | 25% | 12,895 | 12,895 | 100% |
| District Unconditional Grant (Wage) | 38,449 | 9,612 | 25% | 9,612 | 9,612 | 100% |
| Sector Conditional Grant (Non-Wage) | 13,130 | 3,283 | 25% | 3,283 | 3,283 | 100% |
| Development Revenues | 5,000 | 1,667 | 33% | 1,250 | 1,667 | 133% |
| District Discretionary Development Equalization Grant | 5,000 | 1,667 | 33% | 1,250 | 1,667 | 133% |
| Total Revenues shares | 56,579 | 14,562 | 26% | 14,145 | 14,562 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,449 | 7,907 | 21% | 9,612 | 7,907 | 82% |
| Non Wage | 13,130 | 3,155 | 24% | 3,283 | 3,155 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 56,579 | 11,062 | 20% | 14,145 | 11,062 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,833 | 14% | | | |
| Wage | | 1,705 | | | | |
| Non Wage | | 128 | | | | |
| Development Balances | | 1,667 | 100% | | | |
| Domestic Development | | 1,667 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,499 | 24% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 26% of the approved budget, with quarterly performance of 103%, the overperformance was due to the fact that DDEG grant performed at 33% over and above the quarterly planned target The departmental cumulative expenditure was at 20%, with quarterly expenditure performance of 78%, the under performance in the expenditure was attributed to the Wage. Non-wage and Domestic development which performed at 21%,24% and 0% respectively. The wage expenditure performance was at 21%, with quarterly performance of 82%, the underperformance in wage expenditure was due to the fact that the department was allocated more grant than what they can consumer The non-wage expenditure performance was at 24%, with quarterly performance of 96% The domestic development expenditure was at 0%, due to the fact that funds are planed to procure Laptops

Reasons for unspent balances on the bank account

Wage , shillings 1,705,000 remained un utilized after all the staff had been paid because it could be surplus Non wage shillings 128,000 remained un utilized because the activity is going to be implemented in the second quarter . Domestic development shillings 1,667,000 remained un utilized because the funds allocated were not enough . we planned to purchase 2 laptps and the activity will be implemented in the second quarter .

Highlights of physical performance by end of the quarter

1. Senior management meetings were attended where action points were implemented 2. Stakeholder's meetings with the lined ministries were attended 3. Grievance redress committee meetings were held where various grievances were discussed and action taken 4. Local revenue enhancement committee meetings were held where strategies were recommended 5. EMYOOGA programme was supervised and monitored in various sub counties 6. Technical support was provided to various SACCOs, Cooperatives and Association in areas of Saving and credit management 7. Organized and conducted EMYOOGA task force meetings 8. Monthly staff salaries were verified and paid

Vote:571 Budaka District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | 1. District activities at all levels monitored and supervised | 1. Monitored and supervised district activities at all levels. | | 1. District activities at all levels monitored and supervised | 1. Monitor and supervise LLG activities. |
| | 2. Quarterly reports prepared and submitted to various ministries | 2. prepared and submitted quarterly reports to various ministries. | | 2. Quarterly reports prepared and submitted to various ministries | 2. Prepare and submit quarterly reports to various ministries. |
| | 3. ALL Heads of Departments assessed and appraised | 3. Assessed and appraised all HODs. | | 3. ALL Heads of Departments assessed and appraised | 3. Assess and appraise all HODs. |
| | 4. Technical support and guidance to departments and Lower Local government councils provided | 4. Provided technical support and guidance to departments and LLG's. | | 4. Technical support and guidance to departments and Lower Local government councils provided | 4. Provide technical support and guidance to departments and LLG's. |
| | | 5. Coordinated weekly Senior management meetings | | | 5. Coordinating weekly Senior management meetings |
| | | 6. Provided Technical support to the district council and executive | | | 6. Provide Technical support to the district council and executive |
| | | 7. Prepared and organize DEC minute | | | 7. Prepared and organize DEC minute |
| | | 8. Monitored and supervised developmental programs in the district. | | | 8. Monitor and supervise developmental programs in the district. |
| 211101 General Staff Salaries | 1,071,742 | 236,314 | 22 % | | 236,314 |
| 221002 Workshops and Seminars | 1,000 | 500 | 50 % | | 500 |
| 221007 Books, Periodicals & Newspapers | 900 | 450 | 50 % | | 450 |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,400 | 850 | 25 % | | 850 |
| 221012 Small Office Equipment | 1,000 | 500 | 50 % | | 500 |
| 221017 Subscriptions | 3,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | | 250 |
| 223004 Guard and Security services | 1,000 | 250 | 25 % | | 250 |
| 223005 Electricity | 1,000 | 250 | 25 % | | 250 |

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| | | | | |
|--|--|---|---|---|
| 224004 Cleaning and Sanitation | 800 | 200 | 25 % | 200 |
| 225001 Consultancy Services- Short term | 47,000 | 11,750 | 25 % | 11,750 |
| 227001 Travel inland | 51,585 | 13,659 | 26 % | 13,659 |
| 228002 Maintenance - Vehicles | 9,000 | 2,250 | 25 % | 2,250 |
| Wage Rect: | 1,071,742 | 236,314 | 22 % | 236,314 |
| Non Wage Rect: | 121,685 | 31,409 | 26 % | 31,409 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,193,428 | 267,723 | 22 % | 267,723 |
| Reasons for over/under performance: | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (90%) of the District established posts filled | () | (90%)of the District established posts filled | () |
| %age of staff appraised | (99%) of District staff appraised | () | (99%)of District staff appraised | () |
| %age of staff whose salaries are paid by 28th of every month | (100) Captured data relating to pension, validate the pension payroll, pay | () | (100)Captured data relating to pension, validate the pension payroll | () |
| %age of pensioners paid by 28th of every month | () 99 percent of pensioners paid by 28th of every month through the year. | () | () | () |
| Non Standard Outputs: | Files submitted to the line ministries for approval | Files submitted to the line ministries for approval. Rewards and Sanctions Committee meetings conducted. Salaries and Pension paid by every 28th of the months. Monitored health units to ascertain the viability of human resource at work/attendance to duty. Staff documents regularized. Staff Confirmed. Declarations made to DSC for recruitment. | Files submitted to the line ministries for approval | Files submitted to the line ministries for approval. Rewards and Sanctions Committee meetings conducted. Salaries and Pension paid by every 28th of the months. Monitored health units to ascertain the viability of human resource at work/attendance to duty. Staff documents regularized. Staff Confirmed. Declarations made to DSC for recruitment. |
| 212102 Pension for General Civil Service | 1,014,796 | 335,634 | 33 % | 335,634 |
| 213004 Gratuity Expenses | 590,597 | 58,776 | 10 % | 58,776 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 7,000 | 1,750 | 25 % | 1,750 |
| 321608 General Public Service Pension arrears (Budgeting) | 22,102 | 22,102 | 100 % | 22,102 |

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| | | | | |
|---|--|---|---|--|
| 321617 Salary Arrears (Budgeting) | 159,929 | 140,405 | 88 % | 140,405 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,796,424 | 559,168 | 31 % | 559,168 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,796,424 | 559,168 | 31 % | 559,168 |
| Reasons for over/under performance: | | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| No. (and type) of capacity building sessions undertaken | (4) Training of Technical and political staffs was under taken | () | (1)Training of Technical and political staffs was under taken | () |
| Availability and implementation of LG capacity building policy and plan | (4) Capacity Building policy was implemented | () | (1)Capacity Building policy was implemented | () |
| Non Standard Outputs: | | Oriented 03 new DSC members. Trained all finance department staff in financial management. Training needs assessment conducted in the district. Mentored SACAO's and Town Clerks on performance management by CAO, CFO and District Planner. | | Orient new DSC members. Train all finance department staff in financial management. Conduct training needs assessment in the district. Mentor SACAO's and Town Clerks on performance management by CAO, CFO and District Planner. |
| 221002 Workshops and Seminars | 45,000 | 15,000 | 33 % | 15,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,000 | 15,000 | 33 % | 15,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,000 | 15,000 | 33 % | 15,000 |
| Reasons for over/under performance: Unfavourable new guidelines | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | All LLGs were monitored and supervised | Monitored and supervised LLG's. | All LLGs were monitored and supervised | Monitor and supervise LLG's |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 1,500 |

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Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Reasons for over/under performance: COVID-19 couldnot all the technical staff to monitor and supervise some projects at LLG's due to total lock down. | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | District web site was updated Information disseminated to various stakeholders Computer software updated and serviced | Disseminated different information related to different events in the district like task force meetings, District Roads Committee meetings, technical handover for Namusita HC111, Launch of EMYOOGA, Council meeting, handover of the District Chairperson, DCAO for awareness creation. Payroll for the 03 months were uploaded on the website and displayed on notice boards for public viewing. | | District web site was updated Information disseminated to various stakeholders Computer software updated and serviced | Disseminated different information related to different events in the district like task force meetings, District Roads Committee meetings, technical handover for Namusita HC111, Launch of EMYOOGA, Council meeting, handover of the District Chairperson, DCAO for awareness creation. Payroll for the 03 months were uploaded on the website and displayed on notice boards for public viewing. |
| 222001 Telecommunications | 1,000 | 800 | 80 % | | 800 |
| 227001 Travel inland | 5,400 | 1,348 | 25 % | | 1,348 |
| | Wage Rect: | 0 | 0 % | | 0 |
| | Non Wage Rect: | 6,400 | 34 % | | 2,148 |
| | Gou Dev: | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 % | | 0 |
| | Total: | 6,400 | 34 % | | 2,148 |
| Reasons for over/under performance: | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system | 1. Payslips for active civil servants and pensioners were printed. | | Monthly Payslips were printed for all civil servants who are on the payroll Data for pension and other payroll changes were done on the IPPS system | 1. Print pay slips for active civil servants and pensioners. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,808 | 451 | 25 % | | 451 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 7,000 | 1,750 | 25 % | 1,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,808 | 2,201 | 25 % | 2,201 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,808 | 2,201 | 25 % | 2,201 |

Reasons for over/under performance: The slow system which doesn't enable the Human Resource staff to capture data wholesomely. Delayed correspondences from the centre.

Output : 138111 Records Management Services

| | | | | |
|---|--|-------|--|-------|
| %age of staff trained in Records Management | (80) Trained in record management | () | (80)Trained in record management | () |
| Non Standard Outputs: | Monitored and supervised records in all health facilities and LLG's. | | Monitor and supervise records in all health facilities and LLG's | |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |

Reasons for over/under performance: poor record management in some LLG's and Health centres.

Output : 138113 Procurement Services

| | | | | |
|---|------------------------------------|---|------------------------------------|---|
| N/A | | | | |
| Non Standard Outputs: | Bids were advertised and evaluated | Submitted reports to PDU in Kampala Advertised, evaluated and awarded bids to the best bidders. | Bids were advertised and evaluated | Submit reports to PDU in Kampala. Advertise, evaluate and award bids to the best bidders. |
| 221001 Advertising and Public Relations | 4,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 750 | 19 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 750 | 9 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 750 | 9 % | 750 |

Reasons for over/under performance: Lack of relevant documents by some bidders to enable them be awarded contracts.

Capital Purchases**Output : 138172 Administrative Capital**

Vote:571 Budaka District

Quarter1

| No. of administrative buildings constructed | (1) Administration block constructed for III phase at the District Head quarters | () | ()Administration block constructed for III phase at the District Head quarters Procured Surveillance cameras, furniture and Paved the District pass way | () |
|---|--|--|---|---|
| Non Standard Outputs: | Procured Surveillance cameras, Laptops, and Furniture Paved the district pass way | Monitored and supervised LLG's Purchased an IPAD for CAO's office. Prepared BOQ's for the Council chambers Phase111. | | Monitor and supervise LLG's Purchase an IPAD for CAO's office. Prepare BOQ's for the Council chambers Phase111. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000 | 10,000 | 33 % | 10,000 |
| 312101 Non-Residential Buildings | 516,000 | 10,260 | 2 % | 10,260 |
| 312203 Furniture & Fixtures | 40,000 | 2,950 | 7 % | 2,950 |
| 312213 ICT Equipment | 25,000 | 7,309 | 29 % | 7,309 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 611,000 | 30,519 | 5 % | 30,519 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 611,000 | 30,519 | 5 % | 30,519 |
| Reasons for over/under performance: | Delayed award of the contract to the contractor. | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>1,071,742</i> | <i>236,314</i> | <i>22 %</i> | <i>236,314</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,948,317</i> | <i>598,176</i> | <i>31 %</i> | <i>598,176</i> |
| <i>GoU Dev:</i> | <i>656,000</i> | <i>45,519</i> | <i>7 %</i> | <i>45,519</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,676,059</i> | <i>880,009</i> | <i>23.9 %</i> | <i>880,009</i> |

Vote:571 Budaka District**Quarter1****Workplan : 2 Finance**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2021-07-15) 1. One annual performance report submitted to the District council and other Government MDAS. | (4) Prepared and submitted performance reports for Q1,Q2,Q3 & Q4 of FY2020-2021 | () | | (2021-08-12)Prepared and submitted performance reports for Q4 of FY2020-2021 |
| Non Standard Outputs: | 1. Four financial reports prepared and submitted to the accounting officer, the district chairperson and other stakeholders, reports prepared include the quarterly financial reports , half year, Nine month ,and end of year ie Final Accounts. 2. Financial accountabilities prepared and submitted to the office of auditor General for audit. 3. monthly salaries Paid 4. Board of survey report prepared and submitted. 6. The district store and assets managed | | | | |
| 211101 General Staff Salaries | 228,000 | 40,692 | 18 % | | 40,692 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 800 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 800 | 800 | 100 % | | 800 |
| 223005 Electricity | 1,000 | 1,000 | 100 % | | 1,000 |
| 224004 Cleaning and Sanitation | 500 | 500 | 100 % | | 500 |
| 227001 Travel inland | 19,609 | 4,877 | 25 % | | 4,877 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,000 | 25 % | | 3,000 |

Vote:571 Budaka District

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| | | | | |
|-------------------------------|---------|--------|------|--------|
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 228,000 | 40,692 | 18 % | 40,692 |
| Non Wage Rect: | 38,709 | 10,177 | 26 % | 10,177 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 266,709 | 50,869 | 19 % | 50,869 |

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

| | | | | |
|--|--|---|-----|--|
| Value of LG service tax collection | (103000000) 1. Local service tax received and remitted | (76630000) Local service tax received and remitted | () | (76630000)Local service tax received and remitted |
| Value of Other Local Revenue Collections | () 1. Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue. | () Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue. | () | ()Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Revenue enhancement plan updated in order to source alternative sources of revenue. |

Non Standard Outputs:

| | | | | |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | 400 |
| 222001 Telecommunications | 285 | 140 | 49 % | 140 |
| 227001 Travel inland | 5,900 | 2,950 | 50 % | 2,950 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,985 | 4,490 | 41 % | 4,490 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,985 | 4,490 | 41 % | 4,490 |

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

| | | | | |
|--|---|-----|-----|-----|
| Date of Approval of the Annual Workplan to the Council | (2021-05-31) 1. Budget conference prepared, | () | () | () |
|--|---|-----|-----|-----|

Vote:571 Budaka District

Quarter1

| | | | | | |
|---|--|-------|------|---|-------|
| Date for presenting draft Budget and Annual workplan to the Council | (2021-03-31) | (|) | (|) |
| | 1.Preparation of departmental work plans and budgets supervised. 2. Consolidation of district draft budget and annual work plan conducted 3. Preparation and consolidation of the budget documentations for presented to the District Council for approval done. | | | | |
| Non Standard Outputs: | | | | | |
| 221002 Workshops and Seminars | 5,800 | 2,900 | 50 % | | 2,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 | 50 % | | 400 |
| 227001 Travel inland | 1,400 | 700 | 50 % | | 700 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 4,000 | 50 % | | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 4,000 | 50 % | | 4,000 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

| | | | | | |
|---|--|-------|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | (2021-08-30) | (|) preparation, production and submission of the Final Accounts carried out immediately after close of financial year. | (|) preparation, production and submission of the Final Accounts carried out immediately after close of financial year. |
| Non Standard Outputs: | | | | | |
| | 1. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout 2. Conduct field visits, supervise the posting of books of account, prepare final account 3. Monthly departmental meetings conducted | | | | |
| 221002 Workshops and Seminars | 3,000 | 1,500 | 50 % | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | | 1,000 |
| 227001 Travel inland | 5,000 | 2,500 | 50 % | | 2,500 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|----------------|--|---------------|--|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 6,000 | 50 % | 6,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 6,000 | 50 % | 6,000 |
| Reasons for over/under performance: | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | | IFMS system was repaired and maintained | N/A | Maintenance of IFMS system |
| 221016 IFMS Recurrent costs | 12,000 | 3,000 | 25 % | 3,000 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,000 | 20 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 7,000 | 23 % | 7,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 7,000 | 23 % | 7,000 |
| Reasons for over/under performance: N/A | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | | projects were supervised and monitored Procured laptop for CFO's office | N/A | Monitoring of the development projects supply of Laptop |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,000 | 4,000 | 22 % | 4,000 |
| 312213 ICT Equipment | 6,000 | 3,375 | 56 % | 3,375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 24,000 | 7,375 | 31 % | 7,375 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,000 | 7,375 | 31 % | 7,375 |
| Reasons for over/under performance: N/A | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>228,000</i> | <i>40,692</i> | <i>18 %</i> | <i>40,692</i> |
| <i>Non-Wage Reccurent:</i> | <i>99,694</i> | <i>31,667</i> | <i>32 %</i> | <i>31,667</i> |
| <i>GoU Dev:</i> | <i>24,000</i> | <i>7,375</i> | <i>31 %</i> | <i>7,375</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>351,694</i> | <i>79,734</i> | <i>22.7 %</i> | <i>79,734</i> |

Vote:571 Budaka District**Quarter1****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Lower Local Councils supervised and monitored by the District Executive Committee | 1. Council emoluments paid for 3 months 2. LCIs and LCIIIs exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. District Executive Committee monitoring of government programmes 5. Conducted 3 District Executive Committee meetings 6. Participated in the induction of Council with support from FAWADE an NGO 7. Prepared and submitted quarterly reports 8. Conducted Standing Committee monitoring of government programmes | | Lower Local Councils supervised and monitored by the District Executive Committee | 1. Council emoluments paid for 3 months 2. LCIs and LCIIIs exgratia paid for 3 months 3. Honoraria for Sub County Councilors paid for 3 months 4. District Executive Committee monitoring of government programmes 5. Conducted 3 District Executive Committee meetings 6. Participated in the induction of Council with support from FAWADE an NGO 7. Prepared and submitted quarterly reports 8. Conducted Standing Committee monitoring of government programmes |
| 211101 General Staff Salaries | 134,520 | 33,188 | 25 % | | 33,188 |
| 211103 Allowances (Incl. Casuals, Temporary) | 183,704 | 45,076 | 25 % | | 45,076 |
| 221002 Workshops and Seminars | 8,000 | 1,712 | 21 % | | 1,712 |

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Quarter1

| | | | | |
|--|---------|---------|-------|---------|
| 221007 Books, Periodicals & Newspapers | 1,500 | 375 | 25 % | 375 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 1,000 | 25 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 600 | 24 % | 600 |
| 221012 Small Office Equipment | 2,500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 4,000 | 1,000 | 25 % | 1,000 |
| 223004 Guard and Security services | 800 | 800 | 100 % | 800 |
| 223005 Electricity | 1,000 | 1,000 | 100 % | 1,000 |
| 224004 Cleaning and Sanitation | 500 | 500 | 100 % | 500 |
| 227001 Travel inland | 54,000 | 13,486 | 25 % | 13,486 |
| 228002 Maintenance - Vehicles | 8,435 | 2,000 | 24 % | 2,000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 134,520 | 33,188 | 25 % | 33,188 |
| Non Wage Rect: | 271,939 | 67,549 | 25 % | 67,549 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 406,459 | 100,737 | 25 % | 100,737 |

Reasons for over/under performance:

Normal progress

Output : 138202 LG Procurement Management Services

N/A

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|---|---|---|
| Non Standard Outputs: | District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services | 1. Held 4 contracts committee meetings that; a) Approved advert notice 1 for FY 2021 -2022 b) Approved bidding documents c) Approved evaluation committee 2. Evaluated bids 3. Issued and received bids 4. Closed and opened bids 5. Awarded contracts in various of works & supplies 6. List of responsive bidders prepared & published 7. Prepared and submitted 4 quarterly reports to MDAs | District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated and timely delivery of goods and services | 1. Held 4 contracts committee meetings that; a) Approved advert notice 1 for FY 2021 -2022 b) Approved bidding documents c) Approved evaluation committee 2. Evaluated bids 3. Issued and received bids 4. Closed and opened bids 5. Awarded contracts in various of works & supplies 6. List of responsive bidders prepared & published 7. Prepared and submitted 4 quarterly reports to MDAs |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,400 | 2,100 | 25 % | 2,100 |
| 221001 Advertising and Public Relations | 2,000 | 250 | 13 % | 250 |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | 250 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 2,600 | 650 | 25 % | 650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 3,750 | 23 % | 3,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 3,750 | 23 % | 3,750 |

Reasons for over/under performance:

Normal progress

Output : 138203 LG Staff Recruitment Services

N/A

Vote:571 Budaka District

Quarter1

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. | 1. Rescinded the Minutes of one Officer and transferred to former employer. 2. Advertised for recruitments of staff in administration, health and finance departments. 3. Regularized appointment of 3 Officers 4. Confirmed appointment of 1 Officer 5. Granted study leave with pay for 2 Officers | Minutes of the District Service Commission meetings taken and reports prepared. Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities. Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities | 1. Rescinded the Minutes of one Officer and transferred to former employer. 2. Advertised for recruitments of staff in administration, health and finance departments. 3. Regularized appointment of 3 Officers 4. Confirmed appointment of 1 Officer 5. Granted study leave with pay for 2 Officers |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,550 | 2,538 | 14 % | 2,538 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 2,300 | 575 | 25 % | 575 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,254 | 560 | 25 % | 560 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | 250 |
| 222001 Telecommunications | 1,500 | 375 | 25 % | 375 |
| 227001 Travel inland | 4,000 | 998 | 25 % | 998 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,604 | 5,796 | 18 % | 5,796 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,604 | 5,796 | 18 % | 5,796 |

Reasons for over/under performance:

Output : 138204 LG Land Management Services

Vote:571 Budaka District

Quarter1

| | | | | |
|---|--|--|--|---|
| <p>No. of land applications (registration, renewal, lease extensions) cleared</p> | <p>(120) Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated 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</p> | <p>(42) 1. Held 1 (one) DLB meeting that reviewed 42 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted DLB minutes to Ministry of Lands and Urban Development</p> | <p>(30)Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions Local Government land surveyed and land boundaries opened Drawing of land plans supervised and deed plans authenticated 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</p> | <p>(42)1. Held 1 (one) DLB meeting that reviewed 42 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted DLB minutes to Ministry of Lands and Urban Development</p> |
| <p>No. of Land board meetings</p> | <p>() Minutes and action points, Land Board meeting decision Submitted Reviewing of files of applicants who intend to tittle. Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and authenticating of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.</p> | <p>() 1. Held 1 (one) DLB meeting that reviewed 42 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted DLB minutes to Ministry of Lands and Urban Development</p> | <p>()</p> | <p>()1. Held 1 (one) DLB meeting that reviewed 42 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted DLB minutes to Ministry of Lands and Urban Development</p> |

Vote:571 Budaka District

Quarter1

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling | 1. Held 1 (one) DLB meeting that reviewed 42 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted DLB minutes to Ministry of Lands and Urban Development | District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling | 1. Held 1 (one) DLB meeting that reviewed 42 files for land applications and recommended to Tororo regional land office for titling. 2. Submitted DLB minutes to Ministry of Lands and Urban Development |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,880 | 720 | 25 % | 720 |
| 221002 Workshops and Seminars | 800 | 200 | 25 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,520 | 380 | 25 % | 380 |
| 227001 Travel inland | 2,800 | 700 | 25 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,000 | 25 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,000 | 25 % | 2,000 |

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

| | | | | |
|---|---|---|--|--|
| No. of Auditor Generals queries reviewed per LG | (1) Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG | (3) 1. Conducted 3 LGPAC meetings that reviewed District Internal Audit report for quarter IV FY 2020-2021. 2. Prepared and Submitted quarterly LGPAC report to MDAs | (0)Minutes of the LGDPAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG | (3)1. Conducted 3 LGPAC meetings that reviewed District Internal Audit report for quarter IV FY 2020-2021. 2. Prepared and Submitted quarterly LGPAC report to MDAs |
|---|---|---|--|--|

Vote:571 Budaka District

Quarter1

| | | | | |
|---|--|--|--|---|
| No. of LG PAC reports discussed by Council | (4) Examining and clarifying reports of the Auditor General and the Chief Internal Auditor | () 1. Conducted 3 LGPAC meetings that reviewed District Internal Audit report for quarter IV FY 2020-2021. 2. Prepared and Submitted quarterly LGPAC report to MDAs | ()Examining and clarifying reports of the Auditor General and the Chief Internal Auditor | ()1. Conducted 3 LGPAC meetings that reviewed District Internal Audit report for quarter IV FY 2020-2021. 2. Prepared and Submitted quarterly LGPAC report to MDAs |
| Non Standard Outputs: | District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted | 1. Conducted 3 LGPAC meetings that reviewed District Internal Audit report for quarter IV FY 2020-2021. 2. Prepared and Submitted quarterly LGPAC report to MDAs | | 1. Conducted 3 LGPAC meetings that reviewed District Internal Audit report for quarter IV FY 2020-2021. 2. Prepared and Submitted quarterly LGPAC report to MDAs |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 2,500 | 25 % | 2,500 |
| 221002 Workshops and Seminars | 1,440 | 360 | 25 % | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,560 | 390 | 25 % | 390 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 4,000 | 25 % | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 4,000 | 25 % | 4,000 |

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|--|--|---|
| <p>No of minutes of Council meetings with relevant resolutions</p> | <p>(6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated</p> | <p>() 1. Conducted Council meeting on August 12th, 2021 that considered; a) State of the District Address for FY 2021-2022 b) Formation for Standing Committees of Council c) Appointment of Chairperson District Service Commission for approval by Public Service Commission</p> | <p>(1)State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed Council meetings facilitated</p> | <p>()1. Conducted Council meeting on August 12th, 2021 that considered; a) State of the District Address for FY 2021-2022 b) Formation for Standing Committees of Council c) Appointment of Chairperson District Service Commission for approval by Public Service Commission</p> |
| <p>Non Standard Outputs:</p> | <p>Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated</p> | <p>1. Conducted Council meeting on August 12th, 2021 that considered; a) State of the District Address for FY 2021-2022 b) Formation for Standing Committees of Council c) Appointment of Chairperson District Service Commission for approval by Public Service Commission</p> | <p>Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated</p> | <p>1. Conducted Council meeting on August 12th, 2021 that considered; a) State of the District Address for FY 2021-2022 b) Formation for Standing Committees of Council c) Appointment of Chairperson District Service Commission for approval by Public Service Commission</p> |
| <p>211103 Allowances (Incl. Casuals, Temporary)</p> | <p>23,500</p> | <p>4,650</p> | <p>20 %</p> | <p>4,650</p> |

Vote:571 Budaka District

Quarter1

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,500 | 4,650 | 20 % | 4,650 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,500 | 4,650 | 20 % | 4,650 |

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. | 1. Conducted Standing Committee monitoring of government programmes | Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council budget. Sector plans and budgets monitored and reports presented to Council, performance reviewed and reports presented to Council | 1. Conducted Standing Committee monitoring of government programmes |
|-----------------------|---|---|---|---|

| | | | | |
|--|--------|-----|-----|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 23,500 | 668 | 3 % | 668 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,500 | 668 | 3 % | 668 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,500 | 668 | 3 % | 668 |

Reasons for over/under performance:

Capital Purchases

Output : 138272 Administrative Capital

N/A

| | | | | |
|-----------------------|----------------------------|---|-----|---|
| Non Standard Outputs: | Procurement of Laptop done | | | |
| 312213 ICT Equipment | 5,000 | 0 | 0 % | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|----------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Procurement of Laptop for the District Chairperson was not achieved. The justification was that as at Q1 the resources had not accumulate to 5m which is the cost of the asset. The resources were rolled to Q2 when the activity shall be implemented, | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>134,520</i> | <i>33,188</i> | <i>25 %</i> | <i>33,188</i> |
| <i>Non-Wage Reccurrent:</i> | <i>391,543</i> | <i>88,412</i> | <i>23 %</i> | <i>88,412</i> |
| <i>GoU Dev:</i> | <i>5,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>531,063</i> | <i>121,600</i> | <i>22.9 %</i> | <i>121,600</i> |

Vote:571 Budaka District**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|----------------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized | Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized | | Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized | Staff salaries paid, staff welfare catered for , staff planning and review meetings conducted. Office cleaned and sanitized |
| 211101 General Staff Salaries | 452,400 | 106,659 | 24 % | | 106,659 |
| 221002 Workshops and Seminars | 5,012 | 1,253 | 25 % | | 1,253 |
| 221009 Welfare and Entertainment | 3,888 | 972 | 25 % | | 972 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 221012 Small Office Equipment | 1,020 | 255 | 25 % | | 255 |
| 223004 Guard and Security services | 900 | 225 | 25 % | | 225 |
| 224004 Cleaning and Sanitation | 1,200 | 300 | 25 % | | 300 |
| 227001 Travel inland | 15,644 | 3,130 | 20 % | | 3,130 |
| 228004 Maintenance – Other | 1,000 | 250 | 25 % | | 250 |
| 282102 Fines and Penalties/ Court wards | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 452,400 | 106,659 | 24 % | | 106,659 |
| Non Wage Rect: | 31,664 | 7,135 | 23 % | | 7,135 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 484,064 | 113,794 | 24 % | | 113,794 |
| Reasons for over/under performance: | no notable challenges | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and supervisory visits conducted, Staff backstopping conducted | conducted one support supervision visit to each of the 20 lower local governments | | Monitoring and supervisory visits conducted, Staff backstopping conducted | conducted one support supervision visit to each of the 20 lower local governments |
| 227001 Travel inland | 17,822 | 4,333 | 24 % | | 4,333 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,822 | 4,333 | 24 % | | 4,333 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,822 | 4,333 | 24 % | | 4,333 |

Vote:571 Budaka District**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------------|--|--|
| Reasons for over/under performance: limited funding | | | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | CSA activities conducted (Bench marking, monitoring, exchange visits, data collection) | | | | |
| 221002 Workshops and Seminars | 20,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 28,800 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 48,800 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 48,800 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted. | Extension services delivered to farmers in 20 LLGs (including trainings in energy saving technologies and yield enhancing tecjhs.) Farmer institutions and capacity developed Service delivery well-coordinated , Plant clinic services delivered Crop pests and diseases controlled 20,000 birds vaccinated against new castle disease, 5000 heads of cattle treated against Ecto-parasites especially ticks, diseases. PDM activities not yet implemented awaiting guide lines | | Extension services delivered to farmers in LLGs Farmer institutions and capacity developed Service delivery well-coordinated Establishment of cassava cuttings and banana multiplication centres Plant clinic services delivered Crop pests and diseases controlled Poultry diseases controlled Ecto-parasites especially ticks and tick borne diseases in cattle controlled, PDM activities conducted. | Extension services delivered to farmers in 20 LLGs (including trainings in energy saving technologies and yield enhancing tecjhs.) Farmer institutions and capacity developed Service delivery well-coordinated , Plant clinic services delivered Crop pests and diseases controlled 20,000 birds vaccinated against new castle disease, 5000 heads of cattle treated against Ecto-parasites especially ticks, diseases. PDM activities not yet implemented awaiting guide lines |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|-----------|--------|-----|--------|
| 263104 Transfers to other govt. units (Current) | 1,295,537 | 30,813 | 2 % | 30,813 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,295,537 | 30,813 | 2 % | 30,813 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,295,537 | 30,813 | 2 % | 30,813 |

Reasons for over/under performance: Procurement process still on and guidelines for implementation of PDM being awaited

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

| | | | | |
|---|---|---|------|--------|
| Non Standard Outputs: | farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out. | farmer capacity built, staff capacity built through short courses, aquaculture promoted through demonstrations, animal welfare promoted, animal pests and diseases minimized, value addition improved through completion of solar driers, motor vehicle and motor cycles repaired and maintained, PDM development activities carried out. | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,594 | 4,482 | 33 % | 4,482 |
| 312104 Other Structures | 12,200 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 20,000 | 5,892 | 29 % | 5,892 |
| 312202 Machinery and Equipment | 5,000 | 1,229 | 25 % | 1,229 |
| 312213 ICT Equipment | 1,470 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 18,814 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 135,130 | 2,006 | 1 % | 2,006 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 206,208 | 13,609 | 7 % | 13,609 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 206,208 | 13,609 | 7 % | 13,609 |

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018206 Agriculture statistics and information**

N/A

Vote:571 Budaka District**Quarter1**

| Non Standard Outputs: | Data on agriculture collected and analyzed | | Data on agriculture collected and analyzed | |
|-----------------------|--|-----|--|-----|
| 227001 Travel inland | 2,017 | 504 | 25 % | 504 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,017 | 504 | 25 % | 504 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,017 | 504 | 25 % | 504 |

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

| Non Standard Outputs: | Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid | Departmental workplans submitted, reports prepared and submitted, 1 planning and review meeting conducted, 4 consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, | Departmental workplans and reports prepared and submitted, planning and review meeting conducted, consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, legal matters settled, utilities paid | Departmental workplans submitted, reports prepared and submitted, 1 planning and review meeting conducted, 4 consultative visits to MAAIF and other agencies conducted, monitoring and supervision conducted, |
|--|--|---|--|---|
| 213002 Incapacity, death benefits and funeral expenses | 1,300 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 4,200 | 1,050 | 25 % | 1,050 |
| 223004 Guard and Security services | 2,000 | 500 | 25 % | 500 |
| 223005 Electricity | 1,000 | 1,000 | 100 % | 1,000 |
| 223006 Water | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 16,149 | 3,235 | 20 % | 3,235 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,149 | 5,785 | 23 % | 5,785 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,149 | 5,785 | 23 % | 5,785 |

Reasons for over/under performance: legal and incapacity expenses not applied in the quarter

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:571 Budaka District

Quarter1

| | | | | |
|---|--|--|--------------|--|
| Non Standard Outputs: | Farmer capacity built, veterinary lab rehabilitated, animal health promoted, pheromone traps procured, solar drier completed, plant clinic consumables procured, office furniture procured | Support supervision conducted by DVOs office | | Support supervision conducted by DVOs office |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 3,332 | 33 % | 3,332 |
| 312104 Other Structures | 10,195 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 3,500 | 0 | 0 % | 0 |
| 312211 Office Equipment | 2,500 | 622 | 25 % | 622 |
| 312213 ICT Equipment | 3,000 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 21,534 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 60,729 | 3,954 | 7 % | 3,954 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 60,729 | 3,954 | 7 % | 3,954 |
| Reasons for over/under performance: | Procurements not effected as process is still on | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>452,400</i> | <i>106,659</i> | <i>24 %</i> | <i>106,659</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,420,989</i> | <i>48,570</i> | <i>3 %</i> | <i>48,570</i> |
| <i>GoU Dev:</i> | <i>266,936</i> | <i>17,563</i> | <i>7 %</i> | <i>17,563</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,140,325</i> | <i>172,792</i> | <i>8.1 %</i> | <i>172,792</i> |

Vote:571 Budaka District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1) Holding Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting 4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding | 14 Radio talk shows were conducted 6 community dialogues were conducted 15 sensitization meetings on COVID-19 and other health issues 2 community sensitization using public address system Distribution of IEC materials to communities Training and mentorships of health workers on IPC 7 health facilities were supervised on issues of health Education | | 1 Holding one Radio talk show 2) Carrying out school health Program 3) Conducting Advocacy meeting 4) Holding Meetings with VHTs 5) Holding Community Dialogue Holding | 14 Radio talk shows were conducted 6 community dialogues were conducted 15 sensitization meetings on COVID-19 and other health issues 2 community sensitization using public address system Distribution of IEC materials to communities Training and mentorships of health workers on IPC 7 health facilities were supervised on issues of health Education |
| 227001 Travel inland | 5,387 | 1,347 | 25 % | | 1,347 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,387 | 1,347 | 25 % | | 1,347 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,387 | 1,347 | 25 % | | 1,347 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|--|---|---|
| Non Standard Outputs: | Provided Support Supervision of Environmental staffs at S/C and HF conducted Quarterly Review Meeting to access on the progress at the lower level | Mobilization and Sensitization of communities on COVID-19, EPI Home Visits on hygiene and Sanitation Conducted health Education on Disease Prevention and control Selection of water user committees | Conduct supervision of the Hygiene and sanitation at institution and Communities in all the 20 administrative units | Mobilization and Sensitization of communities on COVID-19, EPI Home Visits on hygiene and Sanitation Conducted health Education on Disease Prevention and control Selection of water user committees 501 new standard pit latrines were constructed in the villages during the quarter 128 Hand washing facilities were installed during the quarter 2,868 houses were visited by health Assistants |
| 227001 Travel inland | 5,387 | 1,347 | 25 % | 1,347 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,387 | 1,347 | 25 % | 1,347 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,387 | 1,347 | 25 % | 1,347 |
| Reasons for over/under performance: | n/a | | | |
| Output : 088106 District healthcare management services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Number of Maternal and perinatal death Notified and Reviewed at the facility level | Maternal perinatal death reviews was conducted Quarterly MPDRS committee was held with support from RHITES –e A total 30 health worker trained in SHRH /GBV/HIV, CEMOC) with support from HEROs program. | conducted of Maternal and perinatal death Notified and Reviewed at all the facility level | Maternal perinatal death reviews was conducted Quarterly MPDRS committee was held with support from RHITES –e A total 30 health worker trained in SHRH /GBV/HIV, CEMOC) with support from HEROs program. |
| 221002 Workshops and Seminars | 5,387 | 1,117 | 21 % | 1,117 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,387 | 1,117 | 21 % | 1,117 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,387 | 1,117 | 21 % | 1,117 |
| Reasons for over/under performance: | N/A | | | |

Vote:571 Budaka District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|--|
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1Zero stock outs of Vaccines ant all Health Facilities 2 Fully functional Vaccine fridges 3 Weekly and monthly reports submitted | Quarterly integrated support supervision on EPI was conducted Quarterly integrated Support supervision for immunization was conducted report prepared and submitted to stakeholders 10 community dialogues to improve retention of children according to the vaccination schedule with support from CHAI were implemented The district received Doses of Astrzenca, Sinovac and moderna which were distributed to 14 health | | No stock outs of vaccines and functional fridges with reports submitted weekly and monthly. | Quarterly integrated support supervision on EPI was conducted Quarterly integrated Support supervision for immunization was conducted report prepared and submitted to stakeholders 10 community dialogues to improve retention of children according to the vaccination schedule with support from CHAI were implemented The district received Doses of Astrzenca, Sinovac and moderna which were distributed to 14 health |
| 222001 Telecommunications | 500 | 125 | 25 % | | 125 |
| 227001 Travel inland | 4,887 | 1,222 | 25 % | | 1,222 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,387 | 1,347 | 25 % | | 1,347 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,387 | 1,347 | 25 % | | 1,347 |
| Reasons for over/under performance: | N/A | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (7720) outpatients visited the NGO Basic health facilities | (3664) Essential Medicines and other health supplies were procured and supplied Technical support supervision was conducted | | (0) | (3664) 3664 patients visited outpatients department to seek medical care during the quarter |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|---|------|---|
| Number of inpatients that visited the NGO Basic health facilities | (532) inpatients visited the NGO Basic health facilities | (375) Essential Medicines and other health supplies were procured and supplied Technical support supervision was conducted | () | (375)375 patients were admitted in various government health facilities with different illness for care and treatment |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (256) deliveries conducted in the NGO Basic health facilities | (182) Essential Medicines and other health supplies were procured and supplied Technical support supervision was conducted | () | (182)182 mothers safely delivered in different health facilities by the help of a trained health worker |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (726) Children immunized with Pentavalent vaccine in the NGO Basic health facilities | (225) PHC was release to support EPI outreaches The district received funds from GAVI to support additional EPI outreaches Cold Chain were maintained Vaccines and Gas cylinder were procured and supplied | () | (225)225 Children under one year of age were immunized with the 3 dose of penta valent vaccines |
| Non Standard Outputs: | | N/A | | Quality Health services Both curative and Preventive offered to the catchment population of Namengo HC111 N/A |
| 263369 Support Services Conditional Grant (Non-Wage) | 9,818 | 2,454 | 25 % | 2,454 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,818 | 2,454 | 25 % | 2,454 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,818 | 2,454 | 25 % | 2,454 |
| Reasons for over/under performance: | N/A | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (210) trained health workers in health centers | (2020) Recruitment was conducted Recruitment on replacement was conducted | () | (2020)the district has 2020 trained health workers with different specialty |
| No of trained health related training sessions held. | (4) trained health related training sessions held. | (2) There was training of health workers on COVID-19 vaccination and spina Bifida hydrocephalus | () | (2)There was training of health workers on COVID-19 vaccination and spina Bifida hydrocephalus |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|--|------|---|
| Number of outpatients that visited the Govt. health facilities. | (188240) outpatients visited the Govt. health facilities. | (37174) Essential Medicines and other health supplies were procured and supplied Technical support supervision was conducted | () | (37174)37174 patients visited outpatients department to seek medical care during the quarter |
| Number of inpatients that visited the Govt. health facilities. | (8000) inpatients visited the Govt. health facilities | (3359) Essential Medicines and other health supplies were procured and supplied Technical support supervision was conducted | () | (3359)3359 patients were admitted in various government health facilities with different illness for care and treatment |
| No and proportion of deliveries conducted in the Govt. health facilities | (9050) deliveries conducted in the Govt. health facilities | (3440) 3359 patients were admitted in various government health facilities with different illness for care and treatment Mentorships were conducted | () | (3440)3440 mothers safely delivered in different health facilities with the help of a trained health worker |
| % age of approved posts filled with qualified health workers | (90%) approved posts filled with qualified health workers | (82%) Recruitment was conducted Recruitment on replacement was conducted | () | (82%)The district has a staffing level of 82% |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Trainings were conducted Support supervisions were conducted VHT quarterly review meetings were conducted | () | (99%)the district has atleast 3 VHTs per village who are trained and reporting |
| No of children immunized with Pentavalent vaccine | (10200) children immunized with Pentavalent vaccine | (3080) PHC was release to support EPI outreaches The district received funds from GAVI to support additional EPI outreaches Cold Chain were maintained Vaccines and Gas cylinder were procured and supplied | () | (3080)3080 children under one year of age were immunized with the 3 dose of penta valent vaccines |
| Non Standard Outputs: | | N/A | | Quality Health Services both curative and preventive offered to the communities of Budaka N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 315,506 | 78,876 | 25 % | 78,876 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 315,506 | 78,876 | 25 % | 78,876 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 315,506 | 78,876 | 25 % | 78,876 |

Reasons for over/under performance: N/A

Capital Purchases**Output : 088172 Administrative Capital**

| | | | | |
|---|--------|-------|------|-------|
| N/A | | | | |
| Non Standard Outputs: | NA | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 1,665 | 33 % | 1,665 |
| 312101 Non-Residential Buildings | 40,000 | 0 | 0 % | 0 |
| 312102 Residential Buildings | 15,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 11,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 74,000 | 1,665 | 2 % | 1,665 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 74,000 | 1,665 | 2 % | 1,665 |

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

| | | | | |
|---|------------------------------|-----|------|-----|
| No of staff houses constructed | (1) fencing of Mugiti HC 111 | () | () | () |
| Non Standard Outputs: | Mugiti HCIII was fenced | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,000 | 667 | 33 % | 667 |
| 312102 Residential Buildings | 18,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 667 | 3 % | 667 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 667 | 3 % | 667 |

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|-------------------------------------|---|-----|-----|-----|
| No of maternity wards constructed | (2) staff Houses constructed at Namusita HC III | () | () | () |
| No of maternity wards rehabilitated | (1) labour Suit extended at Budaka HCIII | () | () | () |
| Non Standard Outputs: | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---------|--------|------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 6,667 | 33 % | 6,667 |
| 312101 Non-Residential Buildings | 135,000 | 4,695 | 3 % | 4,695 |
| 312102 Residential Buildings | 45,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 11,362 | 6 % | 11,362 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 11,362 | 6 % | 11,362 |

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

| | | | | |
|---|---|-------|------|-------|
| No of OPD and other wards constructed | (1) Peaditric Ward completed at Budaka HC4 | () | () | () |
| No of OPD and other wards rehabilitated | (1) Staff house renovated at Kameruka HCIII | () | () | () |
| Non Standard Outputs: | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,724 | 4,241 | 33 % | 4,241 |
| 311101 Land | 7,099 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 186,634 | 0 | 0 % | 0 |
| 312104 Other Structures | 35,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 241,457 | 4,241 | 2 % | 4,241 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 241,457 | 4,241 | 2 % | 4,241 |

Reasons for over/under performance:

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

| | | | | |
|--|---|---------|--|---------|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | 1Monthly staff salaries paid 2EPI out reaches conducted with support from GAVI 3 Supervised and coordinated Health services | | 1 Staffs salaries Paid on monthly basis. 2 Immunization coverage improved with GAVI funds 3 coordinated and supervised health services | |
| 211101 General Staff Salaries | 2,547,812 | 634,925 | 25 % | 634,925 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 159,700 | 0 % | 159,700 |
| 221002 Workshops and Seminars | 22,000 | 2,601 | 12 % | 2,601 |

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Quarter1

| | | | | |
|--|---|-----------|--------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 500 | 10 % | 500 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | 250 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | 250 |
| 222003 Information and communications technology (ICT) | 4,000 | 998 | 25 % | 998 |
| 223005 Electricity | 1,000 | 250 | 25 % | 250 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 70,000 | 63,250 | 90 % | 63,250 |
| 227004 Fuel, Lubricants and Oils | 0 | 37,000 | 0 % | 37,000 |
| 228002 Maintenance - Vehicles | 7,200 | 24,300 | 338 % | 24,300 |
| 228004 Maintenance – Other | 123 | 0 | 0 % | 0 |
| Wage Rect: | 2,547,812 | 634,925 | 25 % | 634,925 |
| Non Wage Rect: | 32,323 | 287,248 | 889 % | 287,248 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 80,000 | 2,101 | 3 % | 2,101 |
| Total: | 2,660,135 | 924,273 | 35 % | 924,273 |
| Reasons for over/under performance: | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Motivated DHMT under RBF coordinated and supervised Health Services in the district | | | 1 DHMT motivated do to worker with RBF funds, 4 coordinated and supervised health services |
| 221002 Workshops and Seminars | 10,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 20,000 | 3,480 | 17 % | 3,480 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,000 | 3,480 | 9 % | 3,480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 3,480 | 9 % | 3,480 |
| Reasons for over/under performance: | | | | |
| Total For Health : Wage Rect: | 2,547,812 | 634,925 | 25 % | 634,925 |
| Non-Wage Reccurent: | 419,196 | 377,216 | 90 % | 377,216 |
| GoU Dev: | 535,457 | 17,934 | 3 % | 17,934 |
| Donor Dev: | 80,000 | 2,101 | 3 % | 2,101 |
| Grand Total: | 3,582,464 | 1,032,175 | 28.8 % | 1,032,175 |

Vote:571 Budaka District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Departmental salaries and wages paid on a monthly basis | Primary teacher's salaries were processed and paid | | Departmental salaries and wages paid on a monthly basis | Processing Staff salaries |
| 211101 General Staff Salaries | 6,697,234 | 1,596,591 | 24 % | | 1,596,591 |
| Wage Rect: | 6,697,234 | 1,596,591 | 24 % | | 1,596,591 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,697,234 | 1,596,591 | 24 % | | 1,596,591 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1600) teachers paid salaries | (896) Teachers were paid their salaries | | (1600)teachers paid salaries | (896)Teachers were paid their salaries |
| No. of qualified primary teachers | (2000) teachers qualified | (896) teachers are Qualified | | (2000)teachers qualified | (896)teachers are Qualified |
| No. of pupils enrolled in UPE | (69000) pupils enrolled in UPE | (70000) pupils enrolled in UPE | | (0)pupils enrolled in UPE | (70000)pupils enrolled in UPE |
| No. of student drop-outs | (200) Student dropouts | (60) Student dropouts | | (50)Student dropouts | (60)Student dropouts |
| No. of Students passing in grade one | (2500) Passed in Grade One | () | | () | () |
| No. of pupils sitting PLE | (5185) Pupils sat PLE | () | | () | () |
| Non Standard Outputs: | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 1,208,686 | 402,895 | 33 % | | 402,895 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,208,686 | 402,895 | 33 % | | 402,895 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,208,686 | 402,895 | 33 % | | 402,895 |
| Reasons for over/under performance: The over expenditure is due to the termly release of the capitation grants | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|--|---|---|
| Non Standard Outputs: | conducted monitoring and supervision of capital works. Environment impact assessment conducted | | conducted monitoring and supervision of capital works. Environment impact assessment conducted | |
| 281501 Environment Impact Assessment for Capital Works | 6,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 31,005 | 7,128 | 23 % | 7,128 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 37,005 | 7,128 | 19 % | 7,128 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,005 | 7,128 | 19 % | 7,128 |
| Reasons for over/under performance: | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (2) Classroom block constructed in Kaperi p/s and Nabiketo p/s at 70,000,000 each conducted monitoring and supervision | () | () | () |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 140,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 140,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 140,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (7) Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s | (1) latrine was constructed at Kakule Ps | (7)Five stance lined pit latrine constructed in Namirembe p/s, Namusita p/s, St. Peters Nalubembe, p/s, Katira p/s, Kadatumi p/s, and Kamonkoli Mixed p/s | (1)latrine was constructed at Kakule Ps |
| Non Standard Outputs: | | | | |
| 281501 Environment Impact Assessment for Capital Works | 10,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 75,000 | 0 | 0 % | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|-------------------------|---------|--------|------|--------|
| 312104 Other Structures | 65,000 | 10,411 | 16 % | 10,411 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 150,000 | 10,411 | 7 % | 10,411 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 150,000 | 10,411 | 7 % | 10,411 |

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture (4) primary schools received three seator desks () ()

Non Standard Outputs:

| | | | | |
|-----------------------------|--------|---|-----|---|
| 312203 Furniture & Fixtures | 22,519 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,519 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,519 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:

| | Monthly salaries for secondary teachers paid | Monthly salaries for secondary teachers paid | Monthly salaries for secondary teachers paid | Processing and payment of Salaries |
|-------------------------------|--|--|--|------------------------------------|
| 211101 General Staff Salaries | 3,431,541 | 822,446 | 24 % | 822,446 |
| Wage Rect: | 3,431,541 | 822,446 | 24 % | 822,446 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,431,541 | 822,446 | 24 % | 822,446 |

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE (41500) students enrolled in USE (41500) students enrolled in USE (41500)students enrolled in USE (41500)students enrolled in USE

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|--|---|---|
| No. of teaching and non teaching staff paid | (350) teaching and non teaching staff paid | (268) teaching and non teaching staff paid | (350)teaching and non teaching staff paid | (268)teaching and non teaching staff paid |
| No. of students passing O level | (500) students passed O level | () | () | () |
| No. of students sitting O level | (1500) students sat UCE | () | () | () |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 1,642,810 | 533,020 | 32 % | 533,020 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,642,810 | 533,020 | 32 % | 533,020 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,642,810 | 533,020 | 32 % | 533,020 |

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

| | | | | |
|---|---|-------|---|-------|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| | Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines | | Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 186,761 | 9,395 | 5 % | 9,395 |
| 312101 Non-Residential Buildings | 1,680,849 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,867,610 | 9,395 | 1 % | 9,395 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,867,610 | 9,395 | 1 % | 9,395 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Conducted termly inspection for both government and private schools. Conducted departmental meetings to analyze inspection reports and agree on corrective actions III. Supported school head teachers to prepare action plans/improvement plans to address identified areas of actions. Conducted Follow up visits to check whether corrective actions have been implemented. Submission of inspection reports to the directorate of education done. Recommended interventions for special needs learner | Construction projects were monitored for compliance to the guidelines | Mugiti and Nassanga Seed Schools were constructed Construction projects were monitored for compliance to the guidelines | Monitoring and supervision of construction projects |
| 221002 Workshops and Seminars | 4,000 | 1,000 | 25 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,688 | 672 | 25 % | 672 |
| 227001 Travel inland | 15,824 | 5,956 | 38 % | 5,956 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,512 | 7,628 | 34 % | 7,628 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,512 | 7,628 | 34 % | 7,628 |

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| | | | | |
|-----------------------|---|---|-----|---|
| Non Standard Outputs: | All Schools were monitored and supervised for compliance to the MoES guidelines | All Schools were monitored and supervised for compliance to the MoES guidelines | | |
| 227001 Travel inland | 11,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,200 | 0 | 0 % | 0 |

Reasons for over/under performance:

Vote:571 Budaka District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Reports prepared and submitted to the various stakeholders | Reports prepared and submitted to the various stakeholders | | Reports prepared and submitted to the various stakeholders | prepare and submit reports to the lined monistries |
| 227001 Travel inland | 40,000 | 6,650 | 17 % | | 6,650 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 40,000 | 6,650 | 17 % | | 6,650 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,000 | 6,650 | 17 % | | 6,650 |
| Reasons for over/under performance: | | | | | |

Output : 078405 Education Management Services

N/A

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Quarter1

Non Standard Outputs:

| | | |
|--|---|---|
| 1. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted. | Conducted stake holders meeting on strategies to improve academic performance in schools. | Conducted stake holders meeting on strategies to improve academic performance in schools. |
| 2. Sector meetings at both regional and national level attended. | Social screening of all projects done. | Social screening of all projects done. |
| 3. Data collection on requests made by MoES conducted. | Conducted workshop for deputy head teachers on revised lower secondary curriculum. | Conducted workshop for deputy head teachers on revised lower secondary curriculum. |
| 4. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office. | Collected data from both primary and secondary schools on enrolment and staffing levels. | Collected data from both primary and secondary schools on enrolment and staffing levels. |
| 5. Asset register of schools assets maintained and their conditions. | Travelled to UNEB for hearing on cases of suspected malpractices | Travelled to UNEB for hearing on cases of suspected malpractices |
| 6. Human resource management including budgeting and recruitment, and deployment of teachers conducted. | Collected data on home learning materials in schools. | Collected data on home learning materials in schools. |
| 7. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS | Inspection activities of both primary and secondary schools done. | Inspection activities of both primary and secondary schools done. |
| 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. | | |

221011 Printing, Stationery, Photocopying and Binding

3,000

0

0 %

0

Vote:571 Budaka District**Quarter1**

| | | | | |
|----------------------------|---------|--------|------|--------|
| 227001 Travel inland | 79,008 | 23,782 | 30 % | 23,782 |
| 228004 Maintenance – Other | 60,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 142,008 | 23,782 | 17 % | 23,782 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 142,008 | 23,782 | 17 % | 23,782 |

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

| | | | | |
|------------------------------|--|---|--|---|
| Non Standard Outputs: | Staff House Constructed at Budaka Ps | | Staff House Constructed at Budaka Ps | |
| 312102 Residential Buildings | 80,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 80,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

| | | | | |
|-----------------------------------|-----------------------------------|-----|----------------------------------|-----|
| No. of SNE facilities operational | (2) SNE Facilities Operational | () | (2)SNE Facilities Operational | () |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 4,000 | 963 | 24 % | 963 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 963 | 24 % | 963 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 963 | 24 % | 963 |

Reasons for over/under performance:

| | | | | |
|---|-------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>10,128,776</i> | <i>2,419,037</i> | <i>24 %</i> | <i>2,419,037</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,071,217</i> | <i>974,938</i> | <i>32 %</i> | <i>974,938</i> |
| <i>GoU Dev:</i> | <i>2,297,134</i> | <i>26,934</i> | <i>1 %</i> | <i>26,934</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>15,497,127</i> | <i>3,420,909</i> | <i>22.1 %</i> | <i>3,420,909</i> |

Vote:571 Budaka District**Quarter1****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Service, Repair and Maintenance of Works Equipment/Vehicles done. | service, repair & maintenance of Works vehicle pickups, motorcycle, conducting vehicle inventory | | Service, Repair and Maintenance of Works Equipment/Vehicles done for Q1. | service, repair & maintenance of Works vehicle pickups, motorcycle, conducting vehicle inventory |
| | Procurement of Motorvehicle Spare Parts done. | | | Procurement of Motorvehicle Spare Parts done for Q1. | |
| 228002 Maintenance - Vehicles | 50,000 | 3,551 | 7 % | | 3,551 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,000 | 3,551 | 7 % | | 3,551 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 3,551 | 7 % | | 3,551 |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | General Staff salary paid for 12 months | Monthly Staff salary paid for Q1 | | Monthly Staff salary paid for Q1 | Monthly Staff salary paid for Q1 |
| | General operation of the Works office carried out for 4 quarters | General operation of the Works office carried out for Q1 including purchase of stationery, cleaning materials, news papers, travel inland, staff welfare | | General operation of the Works office carried out for Q1 | General operation of the Works office carried out for Q1 including purchase of stationery, cleaning materials, news papers, travel inland, staff welfare |
| 211101 General Staff Salaries | 123,044 | 23,646 | 19 % | | 23,646 |
| 221002 Workshops and Seminars | 7,800 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,104 | 276 | 25 % | | 276 |
| 221009 Welfare and Entertainment | 3,888 | 972 | 25 % | | 972 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,339 | 440 | 13 % | | 440 |
| 221012 Small Office Equipment | 800 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 800 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,300 | 250 | 19 % | | 250 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|----------------------------|---------|--------|------|--------|
| 227001 Travel inland | 7,500 | 485 | 6 % | 485 |
| 228001 Maintenance - Civil | 500 | 0 | 0 % | 0 |
| Wage Rect: | 123,044 | 23,646 | 19 % | 23,646 |
| Non Wage Rect: | 28,031 | 2,423 | 9 % | 2,423 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 151,075 | 26,069 | 17 % | 26,069 |

Reasons for over/under performance:

Lower Local Services**Output : 048158 District Roads Maintainence (URF)**

| | | | | |
|--|---|--|--|---|
| Length in Km of District roads routinely maintained | (283) 283 Km of District Roads to be done under Routine Manual Maintenance. 16.6 Km of District Roads to be done under Routine Mechanized maintenance on the following roads; Kaderuna - Kiryolo (2.1Km), Naluwerere - Kadimukoli - Kakoli (10.5Km), Lyama - Naluli - Butove (4.0Km). | () Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road started | (283)283 Km of District Roads to be done under Routine Manual Maintenance. | ()Routine Mechanized Maintenance of Naluwerere - Kadimukoli - Kakoli road started |
| Length in Km of District roads periodically maintained | (8.1) Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboia (8.1Km) to be done. | () N/A | (2)Periodic Maintenance of Bulumba - Iki-Iki Ginnery - Naboia road to be done. | ()N/A |
| No. of bridges maintained | (4) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. | () N/A | () | ()N/A |
| Non Standard Outputs: | District road inventory to be conducted. Road maintenance tools to be purchased. Recruitment and payment of the Road gang scheme to be done. | N/A | Recruitment of the Road gang scheme to be done. | N/A |
| 263104 Transfers to other govt. units (Current) | 218,259 | 22,572 | 10 % | 22,572 |

Vote:571 Budaka District

Quarter1

| | | | | |
|---|----------------|---------------|--------------|---------------|
| 263367 Sector Conditional Grant (Non-Wage) | 285,592 | 14,085 | 5 % | 14,085 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 503,851 | 36,657 | 7 % | 36,657 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 503,851 | 36,657 | 7 % | 36,657 |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>123,044</i> | <i>23,646</i> | <i>19 %</i> | <i>23,646</i> |
| <i>Non-Wage Reccurrent:</i> | <i>581,882</i> | <i>42,631</i> | <i>7 %</i> | <i>42,631</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>704,926</i> | <i>66,277</i> | <i>9.4 %</i> | <i>66,277</i> |

Vote:571 Budaka District**Quarter1****Workplan : 7b Water**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Laptop Procured, Vehicles and Motocycles maintained, Stationary procured, Utility bills paid including compound maintenance | Office maintainece civil | | | Maintaince of office windows and electrical fittings |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 500 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,700 | 0 | 0 % | | 0 |
| 228001 Maintenance - Civil | 5,000 | 501 | 10 % | | 501 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 800 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,100 | 501 | 3 % | | 501 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,100 | 501 | 3 % | | 501 |
| Reasons for over/under performance: | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (10) Supervision visits made to the construction projects including; New boreholes, Spring Protection, piped water construction in Lyama. | () BOQs for water sources were prepared and submitted Monthly staff meetings were held and action points were implemented | () | | ()BOQs for water sources were prepared and submitted Monthly staff meetings were held and action points were implemented |
| Non Standard Outputs: | | | | | |
| 221002 Workshops and Seminars | 8,940 | 300 | 3 % | | 300 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 8,396 | 2,055 | 24 % | 2,055 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,336 | 2,355 | 14 % | 2,355 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,336 | 2,355 | 14 % | 2,355 |

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

| | | | | |
|---|---|--|-----|---|
| No. of water and Sanitation promotional events undertaken | (63) 63 Post Construction support to WUCs conducted, 3 District Coordination meetings conducted, 1 Advocacy meeting conducted, Extension staff meetings conducted. | () Advocacy meeting conducted One Extension staff meetings conducted and sensitized community on critical requirements for safe water and sanitation facilities | () | ()One Advocacy meeting conducted One Extension staff meetings conducted and sensitized community on critical requirements for safe water and sanitation facilities |
| No. of water user committees formed. | (15) 8 WUCs formed in Budaka District in the following locations: , Namuseru 2, Kakoli, Burweta, Nakatende, Nabiketo P/s, Kiralaka, Suni, Irabi and for Protected Springs | () | () | () |

Non Standard Outputs:

| | | | | |
|-------------------------------|--------|-------|------|-------|
| 221002 Workshops and Seminars | 28,796 | 5,804 | 20 % | 5,804 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,796 | 5,804 | 20 % | 5,804 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,796 | 5,804 | 20 % | 5,804 |

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

N/A

| | | | | |
|-------------------------------|-------|---|-----|---|
| 221002 Workshops and Seminars | 4,351 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,351 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,351 | 0 | 0 % | 0 |

Reasons for over/under performance:

Capital Purchases

Vote:571 Budaka District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 098172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: supervision vehicle for the water sector procured. | | | | | |
| 312201 Transport Equipment | 204,990 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 204,990 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 204,990 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: Environment scooping and screening for all the water projects conducted, Land verification activities conducted, Social safeguard screening conducted | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 23,229 | 5,400 | 23 % | | 5,400 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 23,229 | 5,400 | 23 % | | 5,400 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 23,229 | 5,400 | 23 % | | 5,400 |
| Reasons for over/under performance: | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (1) A 4-Stance Lined Climate Resilient public Latrine Constructed at Irabi RGC to serve the community | | | () | () |
| Non Standard Outputs: | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,231 | 0 | 0 % | | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 28,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 29,231 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,231 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098181 Spring protection

| | | | | | |
|--------------------------|--|---|---|---|---|
| No. of springs protected | (7) 7 Springs Protected in some sub counties | (|) | (|) |
|--------------------------|--|---|---|---|---|

Non Standard Outputs:

| | | | | |
|-------------------------|--------|---|-----|---|
| 312104 Other Structures | 28,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

| | | | | | |
|--|--|---|---|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | (7) 7 Boreholes constructed in the following locations: Naboa, Nakatende, Nangeye, Nabiketo p/s, Kakoli, Kakwangha and Kiralaka to serve women, men, children , the disabled | (|) | (|) |
|--|--|---|---|---|---|

Non Standard Outputs:

| | | | | |
|---|---------|--|------|--|
| | | conducted water facility assesement for compliancy | | conduct water facility assesement for compliancy |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,462 | 4,000 | 30 % | 4,000 |
| 312104 Other Structures | 172,848 | 11,105 | 6 % | 11,105 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 186,310 | 15,105 | 8 % | 15,105 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 186,310 | 15,105 | 8 % | 15,105 |

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Vote:571 Budaka District

Quarter1

| | | | | | |
|---|---|---------------|--------------|---------------|---------------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Phase 1 of the Piped Water supply scheme constructed in Suni/ Tademeri Parishes in Lyama S/C | (|) | (|) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (1) Engineering Design for Piped Water supply scheme for Bugolo 1 and Bugolo 2 in Kachomo S/C conducted | (|) | (|) |
| Non Standard Outputs: | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 33,500 | 0 | 0 % | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 0 | 0 % | 0 | 0 |
| 312104 Other Structures | 275,000 | 0 | 0 % | 0 | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 | 0 |
| Gou Dev: | 328,500 | 0 | 0 % | 0 | 0 |
| External Financing: | 0 | 0 | 0 % | 0 | 0 |
| Total: | 328,500 | 0 | 0 % | 0 | 0 |
| Reasons for over/under performance: | | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>65,583</i> | <i>8,659</i> | <i>13 %</i> | <i>8,659</i> | <i>8,659</i> |
| <i>GoU Dev:</i> | <i>800,260</i> | <i>20,505</i> | <i>3 %</i> | <i>20,505</i> | <i>20,505</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>865,843</i> | <i>29,164</i> | <i>3.4 %</i> | <i>29,164</i> | <i>29,164</i> |

Vote:571 Budaka District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Wetlands inventory produced. Staff salaries validated and paid. | Consultation visits and meetings conducted. Staff salaries for July, august and September verified and paid. Prepared and submitted MOU and reports to MWE. | | Consultations and preparatory activities done, Staff salaries validated and paid. | Consultation visits and meetings conducted. Staff salaries for July, august and September verified and paid. Prepared and submitted MOU and reports to MWE. |
| 211101 General Staff Salaries | 138,483 | 27,055 | 20 % | | 27,055 |
| 221008 Computer supplies and Information Technology (IT) | 428 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 223004 Guard and Security services | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,000 | 1,750 | 25 % | | 1,750 |
| 228002 Maintenance - Vehicles | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 138,483 | 27,055 | 20 % | | 27,055 |
| Non Wage Rect: | 11,928 | 2,750 | 23 % | | 2,750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 150,411 | 29,805 | 20 % | | 29,805 |
| Reasons for over/under performance: | Nil | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (20) 20Ha of trees planted by farmers and Institutions in the district | () Consultation visits made. On spot advise given to farmers. Identification of beneficiaries started on. | | (00)Consultation visits made, beneficiary farmers and institutions identified, technical advice provided. | ()Consultation visits made. On spot advise given to farmers. Identification of beneficiaries started on. |
| Number of people (Men and Women) participating in tree planting days | () N/A | () | | () | () |
| Non Standard Outputs: | N/A | | | | |
| 221009 Welfare and Entertainment | 2,000 | 660 | 33 % | | 660 |
| 224006 Agricultural Supplies | 24,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 665 | 33 % | | 665 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|-------------------------------|--------|-------|------|-------|
| 228002 Maintenance - Vehicles | 2,000 | 665 | 33 % | 665 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,000 | 1,990 | 7 % | 1,990 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 1,990 | 7 % | 1,990 |

Reasons for over/under performance: Nil

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | |
|---|--|--|---|---|
| No. of Agro forestry Demonstrations | () N/A | () | () | () |
| No. of community members trained (Men and Women) in forestry management | (20) 20 TOTs Trained on Fuel Saving Technologies | () One consultation meeting done wiith 20 TOTs | (00)Consultation meetings conducted, support supervision for TOTs done. | ()One consultation meeting done wiith 20 TOTs |
| Non Standard Outputs: | N/A | | N/A | |
| 221002 Workshops and Seminars | 7,000 | 2,330 | 33 % | 2,330 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 324 | 32 % | 324 |
| 223005 Electricity | 500 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,000 | 2,654 | 29 % | 2,654 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 2,654 | 29 % | 2,654 |

Reasons for over/under performance: Nil

Output : 098305 Forestry Regulation and Inspection

| | | | | |
|---|---|--|--|---|
| No. of monitoring and compliance surveys/inspections undertaken | (4) Forest sector activities monitored for compliance | () Conducted enforcement and supervision visits for forestry sector. | (1)Forestry activities supervised and monitored. | ()Conducted enforcement and supervision visits. |
| Non Standard Outputs: | N/A | | N/A | |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| 228002 Maintenance - Vehicles | 1,202 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,202 | 875 | 12 % | 875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,202 | 875 | 12 % | 875 |

Reasons for over/under performance: Nil

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Vote:571 Budaka District

Quarter1

| | | | | | | |
|--|---|---|--|--|--------|--|
| N/A | | | | | | |
| N/A | | | | | | |
| Reasons for over/under performance: | | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | |
| No. of monitoring and compliance surveys undertaken | (4) Compliance to environment safeguards and standards promoted | () 19 Development projects screened Proposed mitigation measures were made | () Development projects screened and mitigation measures planned,Supervision and monitoring visits conducted. | () Development projects screened. Proposed mitigation measures were made. Building sites were inspected for compliance | | |
| Non Standard Outputs: | N/A | | | N/A | | |
| 227001 Travel inland | 8,000 | 2,600 | 33 % | | 2,600 | |
| 228002 Maintenance - Vehicles | 1,000 | 333 | 33 % | | 333 | |
| Wage Rect: | 0 | 0 | 0 % | | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 | |
| Gou Dev: | 9,000 | 2,933 | 33 % | | 2,933 | |
| External Financing: | 0 | 0 | 0 % | | 0 | |
| Total: | 9,000 | 2,933 | 33 % | | 2,933 | |
| Reasons for over/under performance: Nil | | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | |
| No. of new land disputes settled within FY | (20) Land disputes settled | () | (5)Land disputes settled | () | | |
| Non Standard Outputs: | Institutional land surveyed and titled. Compliance to Physical Planning Standards promoted. | Physical planning committee meeting conducted. Identified and compiled the list of government institutional land. Land area committees trained in 2 town councils | Survey sites identified, site meetings conducted, inspection visits conducted, Physical planning Committee meetings conducted. | Physical planning committee meeting conducted. Identified and compiled the list of government institutional land Land area committees trained in 2 town councils | | |
| 221002 Workshops and Seminars | 7,000 | 2,300 | 33 % | | 2,300 | |
| 225001 Consultancy Services- Short term | 21,000 | 0 | 0 % | | 0 | |
| 227001 Travel inland | 20,000 | 6,600 | 33 % | | 6,600 | |
| Wage Rect: | 0 | 0 | 0 % | | 0 | |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 | |
| Gou Dev: | 48,000 | 8,900 | 19 % | | 8,900 | |
| External Financing: | 0 | 0 | 0 % | | 0 | |
| Total: | 48,000 | 8,900 | 19 % | | 8,900 | |
| Reasons for over/under performance: Nil | | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | | | | | | |
| | 138,483 | 27,055 | 20 % | | 27,055 | |
| <i>Non-Wage Reccurent:</i> | | | | | | |
| | 19,130 | 3,625 | 19 % | | 3,625 | |
| <i>GoU Dev:</i> | | | | | | |
| | 96,000 | 16,477 | 17 % | | 16,477 | |
| <i>Donor Dev:</i> | | | | | | |
| | 0 | 0 | 0 % | | 0 | |

Vote:571 Budaka District

Quarter1

| | | | | |
|---------------------|---------|--------|--------|--------|
| <i>Grand Total:</i> | 253,613 | 47,157 | 18.6 % | 47,157 |
|---------------------|---------|--------|--------|--------|

Vote:571 Budaka District**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly Staff Salary Paid Elderly and PWD Councils facilitataed Monitoring and supervision conducted Data Collection and Validation conduted | • Conducted sensitization on gender mainstreaming, equity and equality. • 25 community groups registered. • Conducted support supervision to Community Development Officers. | | | • sensitization on gender mainstreaming, equity and equality. • supervision to Community Development Officers. |
| 211101 General Staff Salaries | 124,998 | 15,372 | 12 % | | 15,372 |
| 227001 Travel inland | 5,301 | 1,324 | 25 % | | 1,324 |
| | Wage Rect: | 124,998 | 15,372 | 12 % | 15,372 |
| | Non Wage Rect: | 5,301 | 1,324 | 25 % | 1,324 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 130,299 | 16,696 | 13 % | 16,696 |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Mindset Change activities supported | Coordinated commuinty sensitization and awareness on development programme | | | sensitization and awareness on community development programme |
| 227001 Travel inland | 2,650 | 464 | 17 % | | 464 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,650 | 464 | 17 % | 464 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,650 | 464 | 17 % | 464 |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | | |
|--|---|--|-------|---|-------|
| No. FAL Learners Trained | (20) Quarterly review meetings conducted Quarterly supervision visits conducted Train community facilitators in ICOLEW | () | () | () | () |
| Non Standard Outputs: | Communities sensitised in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreamingCom munities sensitisation and awareness creation in areas of HIV/AIDS, Family Plannig, Covid 19, Nutrition, malaria and Gender mainstreaming | Conducted Monitoring and supervision sub county activities | | Conducte Monitoring and supervision sub county activities | |
| 227001 Travel inland | | 8,004 | 2,001 | 25 % | 2,001 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,004 | 2,001 | 25 % | 2,001 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,004 | 2,001 | 25 % | 2,001 |
| Reasons for over/under performance: | | | | | |
| Output : 108106 Support to Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Conduct monitoring and supervisionField visits Preparation and submission of reports Development of checklists | | | | |
| 227001 Travel inland | | 1,961 | 300 | 15 % | 300 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,961 | 300 | 15 % | 300 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,961 | 300 | 15 % | 300 |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |

Vote:571 Budaka District

Quarter1

| | | | | | |
|--|---|---|--|--|---|
| Non Standard Outputs: | | Community sensitized on gender mainstreaming, equity and equality. Community groups registered. | <ul style="list-style-type: none"> • Conducted sensitization on gender mainstreaming, equity and equality. • 25 community groups registered. • Conducted support supervision to Community Development Officers. | <ul style="list-style-type: none"> • sensitization on gender mainstreaming, equity and equality. support supervision to Community Development Officers. | |
| 227001 | Travel inland | 2,650 | 622 | 23 % | 622 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,650 | 622 | 23 % | 622 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,650 | 622 | 23 % | 622 |
| Reasons for over/under performance: | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (50) supervise and monitor Child care institution in the district Develop action plans for probation and social welfare Psychosocial support, arbitration and counselling provided to 20,000 families in the district done Conduct social inquiry | (4) Case management of the 4 juveniles that were granted bail. | () | | (4)Case management of the 4 juveniles that were granted bail. |
| Non Standard Outputs: | | <ul style="list-style-type: none"> ? Collected and uploaded Data in OVCNIS for the quarter for 1 PSWO, and Civil Society Organizations. ? Case management of the 4 juveniles that were granted bail. ? Conducted training on alternative care in the two homes ? Conducted reviews of 20 children homes | | | <ul style="list-style-type: none"> ? Collected and uploaded Data in OVCNIS for the quarter for 1 PSWO, and Civil Society Organizations. ? Case management of the 4 juveniles that were granted bail. ? Conducted training on alternative care in the two homes ? Conducted reviews of 20 children homes |
| 227001 | Travel inland | 5,301 | 958 | 18 % | 958 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,301 | 958 | 18 % | 958 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,301 | 958 | 18 % | 958 |

Vote:571 Budaka District**Quarter1****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--------------------------------------|----------------------|----------------------------------|-------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | (4) Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated Youth office operationalized and maintained District youth council meeting conducted. Repair and maintenance of 2 motorcycles | () | | () | () |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | | 6,361 | 1,590 | 25 % | 1,590 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,361 | 1,590 | 25 % | 1,590 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,361 | 1,590 | 25 % | 1,590 |
| Reasons for over/under performance: | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| No. of assisted aids supplied to disabled and elderly community | (4) Special grants committee meeting conducted Monitoring and supervision of PWD activities PWD projects supported and funded Support PWDs with IGAs in the 4 lower local governments | () | | () | () |
| Non Standard Outputs: | | | | | |
| 221009 Welfare and Entertainment | | 6,001 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | | 3,000 | 0 | 0 % | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|----------------------|--------|---|-----|---|
| 227001 Travel inland | 1,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,601 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,601 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

N/A

| | | | | |
|---|-------|-------|------|-------|
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,000 | 20 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,000 | 20 % | 1,000 |

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

Inspection of workplaces conducted
Monitoring and supervision of compliancy to labour policy conducted
Sensitization on labour policy and legislation done
Arbitration of Labour Based Disputes conducted

Conducted Work Based Inspection in Kamonkoli and Mugiti Sub Counties
Handled 1 Labour conflict at Livingstone international university

Conducte Work Based Inspection

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 2,650 | 663 | 25 % | 663 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,650 | 663 | 25 % | 663 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,650 | 663 | 25 % | 663 |

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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| | | | | |
|---------------------------------|---|--|------|---|
| No. of women councils supported | (4) Quarterly women council executive committee meetings conducted Monitoring and supervision of women council activities conducted Mobilization and empowerment of women to participate in decision making and leadership done | (1) Conducted district women council meeting | () | (1)Conducted monitoring and supervision of women activities Conducted district women council meeting |
| Non Standard Outputs: | | Conducted monitoring and supervision of women activities | | Conducted monitoring and supervision of women activities |
| 227001 Travel inland | 4,877 | 1,033 | 21 % | 1,033 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,877 | 1,033 | 21 % | 1,033 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,877 | 1,033 | 21 % | 1,033 |

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A

| | | | | |
|-----------------------|--|---|-----|---|
| Non Standard Outputs: | UWEP projects generated, appraised and selected UWEP approved by DTPC and endorsed by DEC Monitoring conducted by DTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done | | | |
| 227001 Travel inland | 23,035 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,035 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,035 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

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| Non Standard Outputs: | Reports prepared and submitted to the line ministries | | | |
|-----------------------|---|---|-----|---|
| 227001 Travel inland | 2,650 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,650 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,650 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

| Non Standard Outputs: | Assesment reports prepared | • Development projects were screened for compliancy | | coordinating social safeguard screening |
|--|----------------------------|---|------|---|
| 221009 Welfare and Entertainment | 200 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 3,000 | 750 | 25 % | 750 |
| 223005 Electricity | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 14,072 | 3,996 | 28 % | 3,996 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,772 | 0 | 0 % | 0 |
| Gou Dev: | 15,000 | 4,746 | 32 % | 4,746 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,772 | 4,746 | 27 % | 4,746 |

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

| Non Standard Outputs: | reports on the approved projects prepared | | | |
|---|---|---|-----|---|
| 263204 Transfers to other govt. units (Capital) | 90,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 90,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 90,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

N/A

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Quarter1

| | | | | |
|--|---|---------------|--------------|---------------|
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Implementation of the PCA was monitored | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,300 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,300 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>124,998</i> | <i>15,372</i> | <i>12 %</i> | <i>15,372</i> |
| <i> Non-Wage Reccurent:</i> | <i>83,813</i> | <i>9,954</i> | <i>12 %</i> | <i>9,954</i> |
| <i> GoU Dev:</i> | <i>111,300</i> | <i>4,746</i> | <i>4 %</i> | <i>4,746</i> |
| <i> Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>320,111</i> | <i>30,072</i> | <i>9.4 %</i> | <i>30,072</i> |

Vote:571 Budaka District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <ol style="list-style-type: none"> 1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 6. Investment priorities in the District determined 7. 6. 8. National and Internal assessment exercise conducted for compliance management 9. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 10. Coordination of Government programmes provided for both Central Government and implementing partners | <ol style="list-style-type: none"> 1. monthly staff salaries for month of July, August and September were paid 2. Senior Management meetings were held and action points were implemented 3. Departmental staffs were assessed and appraised 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordinated technical planning meeting and minutes were produced and action points implemented. | | <ol style="list-style-type: none"> 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. | <ol style="list-style-type: none"> 1. Payment monthly staff salaries for month of July, August and September 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. Preparation of performance standards and indicators for the district 5. coordinatee and organize technical planning meeting |
| 211101 General Staff Salaries | 58,800 | 10,614 | 18 % | | 10,614 |

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| | | | | |
|---|--|--|--|--|
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 750 |
| 223004 Guard and Security services | 800 | 0 | 0 % | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| 228002 Maintenance - Vehicles | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 58,800 | 10,614 | 18 % | 10,614 |
| Non Wage Rect: | 11,000 | 1,250 | 11 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,800 | 11,864 | 17 % | 11,864 |
| Reasons for over/under performance: | Department faced a challenge of under payment by the Human Resource Sector which cause under performance in Wage The underperformance in Non wage was due to the fact that some activities were planned to be implemented in the second quarter of the FY | | | |
| Output : 138302 District Planning | | | | |
| No of qualified staff in the Unit | (2) Two (District Planner and Planner) | (2) District Planner and Planner | (0) District Planner and Planner | (2) District Planner and Planner |
| No of Minutes of TPC meetings | (12) DTPC meetings organised and conducted | (3) DTPC meetings organised and conducted | (3) DTPC meetings organised and conducted | (3) DTPC meetings organised and conducted |
| Non Standard Outputs: | 1. BFP reoprts, Draft and Final budgets were Perpared and submitted to the MoFPED for approval 2. Quarterly Performance reports were prepared and submitted to the line ministries | 1. Q4 performance report for FY2020-2021 was prepared and submitted to the lined ministries 2. Technical support was provided to the LLGs in the areas of planning and budgeting 3. Approved budget and work plan was prepared and submitted to the MoFPED for approval 4. State of district Address was organized for the council business | Quarterly Performance reports were prepared and submitted to the line ministries | 1. Preparation of Q4 performance report 2. Provision of technical support in planning and budgeting in LLGs 3. Finalization of the approved Budget for FY2021-2022 4. Coordinate and organize the State of District Address for LCV chairperson |
| 221002 Workshops and Seminars | 2,800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 3,200 | 800 | 25 % | 800 |
| 227001 Travel inland | 14,000 | 3,500 | 25 % | 3,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 4,300 | 22 % | 4,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 4,300 | 22 % | 4,300 |
| Reasons for over/under performance: | | | | |

Vote:571 Budaka District**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|----------------------|--|-------------------------------------|
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders. | | | Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders. | |
| 221012 Small Office Equipment | 1,200 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Data on different demographic indicators from different sectors collected and analyzed. | Quarterly Data on different demographic indicators from different sectors collected and analyzed. | | Quarterly Data on different demographic indicators from different sectors collected and analyzed. | Coordination of Data collection |
| 227001 Travel inland | 4,060 | 1,015 | 25 % | | 1,015 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,060 | 1,015 | 25 % | | 1,015 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,060 | 1,015 | 25 % | | 1,015 |
| Reasons for over/under performance: | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

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| | | | | | |
|----------------------------------|---|-------|---|-----|--|
| Non Standard Outputs: | Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings | | | | 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 |
| 221009 Welfare and Entertainment | | 1,360 | 0 | 0 % | 0 |
| 227001 Travel inland | | 3,414 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,774 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,774 | 0 | 0 % | 0 |

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

| | | | | | |
|---|--|--|-------|------|--|
| N/A | | | | | |
| Non Standard Outputs: | All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room | 95% Planned Projects were Monitored and Supervised | | | All implemented Projects were Monitored and Supervised All Projects were appraised Planning Block, Finance Block and District Gate were renovated Television was procured and supplied to Planning board room Coordination of monitoring and supervision of planned projects |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 40,000 | 9,608 | 24 % | 9,608 |
| 312101 Non-Residential Buildings | | 36,282 | 0 | 0 % | 0 |

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| | | | | |
|--|---|---------------|---------------|---------------|
| 312213 ICT Equipment | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 79,282 | 9,608 | 12 % | 9,608 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 79,282 | 9,608 | 12 % | 9,608 |
| Reasons for over/under performance: | The under performance was due to the fact that Procurement process was still on going | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>58,800</i> | <i>10,614</i> | <i>18 %</i> | <i>10,614</i> |
| <i>Non-Wage Reccurrent:</i> | <i>44,834</i> | <i>6,565</i> | <i>15 %</i> | <i>6,565</i> |
| <i>GoU Dev:</i> | <i>79,282</i> | <i>9,608</i> | <i>12 %</i> | <i>9,608</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>182,916</i> | <i>26,787</i> | <i>14.6 %</i> | <i>26,787</i> |

Vote:571 Budaka District**Quarter1****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Laptop computer procured for office. Departmental motorcycle maintained. | Monthly salaries were paid to 3 internal audit staff. Procured office stationery and airtime for office operations. Facilitated official travels within and out of the district. | | Internal Audit office managed and coordinated. Monthly staff salaries paid to 3 internal audit staff. Departmental motorcycle maintained. | Monthly salaries were paid to 3 internal audit staff. Procured office stationery and airtime for office operations. Facilitated official travels within and out of the district. |
| 211101 General Staff Salaries | 36,982 | 7,159 | 19 % | | 7,159 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | | 200 |
| 222001 Telecommunications | 400 | 200 | 50 % | | 200 |
| 227001 Travel inland | 1,000 | 500 | 50 % | | 500 |
| 228002 Maintenance - Vehicles | 800 | 400 | 50 % | | 400 |
| Wage Rect: | 36,982 | 7,159 | 19 % | | 7,159 |
| Non Wage Rect: | 2,600 | 1,300 | 50 % | | 1,300 |
| Gou Dev: | 2,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 41,582 | 8,459 | 20 % | | 8,459 |
| Reasons for over/under performance: | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit reports prepared and submitted to relevant stakeholders. | () governments and 16 health centres. Quarter one internal audit report prepared and submitted to relevant stakeholders. | | (1)Quarterly internal audits conducted in 11 district level departments, 14 lower local governments, 59 primary schools, 9 secondary schools and 16 health facilities. Quarterly internal audit report prepared and submitted to relevant stakeholders. | ()Conducted quarterly internal audit in 11 departments , 14 lower local governments and 16 health centres. Quarter one internal audit report prepared and submitted to relevant stakeholders. |
| Date of submitting Quarterly Internal Audit Reports | () 30th day of the month after end of quarter. | (1) 26th day of October 2021 | | () | ()26th day of October 2021 |

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| | | | | |
|--|---|--------------|---|--------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 8,628 | 2,157 | 25 % | 2,157 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,628 | 2,157 | 25 % | 2,157 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,628 | 2,157 | 25 % | 2,157 |
| Reasons for over/under performance: | There were no challenges. All funds were received and spent as planned. | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Workshops and seminars for internal audit staff facilitated. | | Workshops and seminars for internal audit staff facilitated. | |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports. | | Audit inspection of all projects and other development activities carried out to confirm value for money. Departmental computers maintained to ease production of inspection reports. | |
| 221008 Computer supplies and Information Technology (IT) | 558 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,058 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,058 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>36,982</i> | <i>7,159</i> | <i>19 %</i> | <i>7,159</i> |
| <i>Non-Wage Reccurent:</i> | <i>14,286</i> | <i>3,457</i> | <i>24 %</i> | <i>3,457</i> |
| <i>GoU Dev:</i> | <i>2,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |

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| | | | | |
|---------------------|--------|--------|--------|--------|
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 53,268 | 10,616 | 19.9 % | 10,616 |

Vote:571 Budaka District**Quarter1****Workplan : 12 Trade Industry and Local Development**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (2) Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted | () | | (1)Radio talk shows about trade, industry, Cooperatives and tourism activities were Conducted | () |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (20) Senitisation meetings organised and conducted | () | | (5)Senitisation meetings organised and conducted | () |
| Non Standard Outputs: | 60000 of youth mobilized to form cooperatives /business enterprises s | District business register developed for businesses licenced | | 15000 of youth mobilized to form cooperatives /business enterprises s | Registering of Business for licence |
| 211101 General Staff Salaries | 38,449 | 7,907 | 21 % | | 7,907 |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 38,449 | 7,907 | 21 % | | 7,907 |
| Non Wage Rect: | 2,000 | 500 | 25 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,449 | 8,407 | 21 % | | 8,407 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (20) awareness radio shows participated | () | | (5)awareness radio shows participated | () |
| Non Standard Outputs: | Business Register updated Constituted District MSMEs investment profiling and training opportunities | MSMEs in Kadimukoli, Tademeri, Kamonkoli and Mugiti SC were profiled | | | Profiling of MSMEs in Kadimukoli, Tademeri, Kamonkoli and Mugiti SC |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 500 | 25 % | | 500 |
| Reasons for over/under performance: | | | | | |
| Output : 068303 Market Linkage Services | | | | | |

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| | | | | |
|--|--|--|--|---|
| No. of producers or producer groups linked to market internationally through UEPPB | (4) Producers Organization's linked to the markets | (2) Producer cooperatives were linked to the market | (1)Producers Organization's linked to the markets | (2)organising Producer cooperative |
| No. of market information reports disseminated | (4) marketsReports submitted to the relevant stakeholders | () | (1)marketsReports submitted to the relevant stakeholders | () |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 2,200 | 550 | 25 % | 550 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,200 | 550 | 25 % | 550 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 550 | 25 % | 550 |
| Reasons for over/under performance: | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (20) Cooperative groups supervised | (18) Cooperative groups supervised | (5)Cooperative groups supervised | (18)Cooperative groups supervised |
| No. of cooperative groups mobilised for registration | (20) sub counties and Town councils Cooperatives Mobilised | () | (5)ub counties and Town councils Cooperatives Mobilised | () |
| No. of cooperatives assisted in registration | (20) Cooperatives registered and submitted to the Ministry of cooperatives | (18) Cooperatives registered and submitted to the Ministry of cooperatives | (5)Cooperatives registered and submitted to the Ministry of cooperatives | (18)Cooperatives registered and submitted to the Ministry of cooperatives |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 3,600 | 900 | 25 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,600 | 900 | 25 % | 900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,600 | 900 | 25 % | 900 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (20) Hospitality Facilities | () | (5)Hospitality Facilities | () |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 250 |
| Reasons for over/under performance: | | | | |

Vote:571 Budaka District

Quarter1

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--------------------------------------|
| Output : 068306 Industrial Development Services | | | | | |
| No. of producer groups identified for collective value addition support | (20) producer groups identified for collective value addition support | | | (5) producer groups identified for collective value addition support | () |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 500 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 500 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 068307 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | Meetings conducted | EMYOOGA stakeholders meeting was attended in Mbale | | Traveled to mbale for EMYOOGA stakeholders meeting organised by MoTIC | |
| 227001 Travel inland | 800 | 200 | 25 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 800 | 200 | 25 % | | 200 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 800 | 200 | 25 % | | 200 |
| Reasons for over/under performance: | | | | | |
| Output : 068308 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | submitted Quarterly reports to the line ministries | Quarterly Reports were prepared and submitted to the lined ministries | | submitted Quarterly reports to the line ministries | Prepare and submit Quarterly reports |
| 227001 Travel inland | 1,030 | 255 | 25 % | | 255 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,030 | 255 | 25 % | | 255 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,030 | 255 | 25 % | | 255 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |

Vote:571 Budaka District**Quarter1****Workplan : 12 Trade Industry and Local Development**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|----------------------|--|---|
| Output : 068372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Two laptops were procured and supplied to the TILED | | | | |
| 312213 ICT Equipment | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 5,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>38,449</i> | <i>7,907</i> | <i>21 %</i> | | <i>7,907</i> |
| <i>Wage Rect:</i> | | | | | |
| <i>Non-Wage Reccurrent:</i> | <i>13,130</i> | <i>3,155</i> | <i>24 %</i> | | <i>3,155</i> |
| <i>GoU Dev:</i> | <i>5,000</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>56,579</i> | <i>11,062</i> | <i>19.6 %</i> | | <i>11,062</i> |

Vote:571 Budaka District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|----------------|---------------|
| LCIII : Kamonkoli | | | | 406,928 | 62,859 |
| Sector : Agriculture | | | | 117,760 | 1,600 |
| <i>Programme : Agricultural Extension Services</i> | | | | 117,760 | 1,600 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 117,760 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bunyolo | Bunyolo Bunyolo | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| Kamonkoli Sc | Kamonkoli headquarters | Sector Conditional Grant (Non-Wage) | | 7,930 | 1,600 |
| Jami | Jami Jami | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| Kadimunkoli | Kadimukoli Kadimunkoli | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| Kamonkoli | Kamonkoli Kamonkoli | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| Kositi | Kadimukoli Kositi | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| Nachewu | Kadimukoli Nachewu | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| sekulo | Sekulo sekulo | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| Sector : Works and Transport | | | | 51,762 | 11,680 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 51,762 | 11,680 |
| Lower Local Services | | | | | |
| Output : District Roads Maintainence (URF) | | | | 51,762 | 11,680 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kamonkoli SC | Kamonkoli Mtce of CARs in Kamonkoli SC | Other Transfers from Central Government | | 9,762 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Budaka District | Kadimukoli RMechM of Naluwerere - Kadimukoli - Kakoli road | Other Transfers from Central Government | | 42,000 | 11,680 |
| Sector : Education | | | | 199,342 | 45,197 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 155,592 | 45,197 |
| Lower Local Services | | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|------------------------------------|-------------------------------------|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 130,592 | 45,197 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| JAMI P.S. | Jami | Sector Conditional Grant (Non-Wage) | 19,387 | 6,462 |
| Kadimukoli P.S. | Kadimukoli | Sector Conditional Grant (Non-Wage) | 28,244 | 9,415 |
| KAMONKOLI MIXED P.S. | Kamonkoli | Sector Conditional Grant (Non-Wage) | 22,158 | 7,386 |
| MIVULE P.S. | Jami | Sector Conditional Grant (Non-Wage) | 16,803 | 5,601 |
| NAMUYAGO P.S. | Kadimukoli | Sector Conditional Grant (Non-Wage) | 19,268 | 6,423 |
| NYANZA II P/S | Kamonkoli | Sector Conditional Grant (Non-Wage) | 12,009 | 5,669 |
| SEKULO P/S | Sekulo | Sector Conditional Grant (Non-Wage) | 12,723 | 4,241 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kamonkoli Kamonkoli mixed ps | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 43,750 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 43,750 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMONKOLI SEED SCHOOL | Bunyolo | Sector Conditional Grant (Non-Wage) | 43,750 | 0 |
| Sector : Health | | | 17,528 | 4,382 |
| Programme : Primary Healthcare | | | 17,528 | 4,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMONKOLI HEALTH CENTRE III | Bunyolo | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Sector : Water and Environment | | | 20,536 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 20,536 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 20,536 | 0 |
| Item : 312104 Other Structures | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|-------------------------------|-------------------------------------|------------------|----------------|
| Construction Services - New Structures-402 | Jami Kiralaka | Sector Development Grant | 20,536 | 0 |
| LCIII : Budaka Tc | | | 2,539,403 | 288,591 |
| Sector : Agriculture | | | 335,927 | 19,163 |
| <i>Programme : Agricultural Extension Services</i> | | | 280,393 | 15,209 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 86,386 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budaka | Budaka Budaka | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Bwase | Bwase Bwase | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Macholi | Macholi Macholi | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nabweyo | Nabweyo Nabweyo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Namengo | Namengo Namengo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Budaka TC | Macholi TC head quarters | Sector Conditional Grant (Non-Wage) | 7,936 | 1,600 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 194,008 | 13,609 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi District headquarters | Sector Development Grant | 486 | 0 |
| Monitoring, Supervision and Appraisal - Consultancy-1257 | Macholi District headquarters | Sector Development - Grant | 3,038 | 4,482 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Macholi District headquarters | Sector Development Grant | 3,000 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Macholi District headquarters | Sector Development Grant | 3,070 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Macholi District headquarters | Sector Development Grant | 4,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Macholi District headquarters | Sector Development - Grant | 20,000 | 5,892 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Feed Mill-1049 | Macholi District headquarters | Sector Development - Grant | 5,000 | 1,229 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi District headquarters | Sector Development Grant | 1,470 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|--|---------------|--------------|
| Poultry vaccines (NCD and fowl pox) | Macholi District headquarters | Sector Development Grant | 1,314 | 0 |
| Procurement of acaricides | Macholi District headquarters | Sector Development Grant | 5,000 | 0 |
| Procurement of spray pumps | Macholi District headquarters | Sector Development Grant | 5,000 | 0 |
| Procurement of Tebuconazole | Macholi District headquarters | Sector Development Grant | 7,500 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Macholi District headquarters | Sector Development Grant | 129,130 | 2,006 |
| Cultivated Assets - Plantation-424 | Macholi District headquarters | Sector Development Grant | 6,000 | 2,006 |
| Programme : District Production Services | | | 55,534 | 3,954 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 55,534 | 3,954 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi All Implemented Development projects | District Discretionary Development Equalization Grant | 2,000 | 3,332 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi District headquarters | Sector Development Grant | 3,000 | 3,332 |
| Monitoring, Supervision and Appraisal - Consultancy-1257 | Macholi District headquarters | Sector Development Grant | 4,000 | 0 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Macholi District headquarters | Sector Development Grant | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Macholi District headquarters | Sector Development Grant | 5,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Office desk-646 | Macholi District headquarters | Sector Development Grant | 3,500 | 0 |
| Item : 312211 Office Equipment | | | | |
| Office stationery | Macholi District headquarters | Sector Development Grant | 2,500 | 622 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi District headquarters | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Procurement of fish feed | Macholi District headquarters | District Discretionary Development Equalization Grant | 5,000 | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|--|----------------|----------------|
| Plant Clinic consumables | Macholi District headquarters | Sector Development Grant | 2,534 | 0 |
| Poultry drugs (Keprocerl and multi vitamin powder) | Macholi District headquarters | Sector Development Grant | 2,500 | 0 |
| Poultry vaccines (NCD and fowl pox) | Macholi District headquarters | Sector Development Grant | 3,000 | 0 |
| Procurement of acaricides | Macholi District headquarters | Sector Development Grant | 1,500 | 0 |
| Procurement of pheromone traps | Macholi District headquarters | Sector Development Grant | 7,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Macholi District headquarters | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Sector : Works and Transport | | | 144,458 | 22,572 |
| Programme : District, Urban and Community Access Roads | | | 144,458 | 22,572 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 144,458 | 22,572 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budaka Town Council | Budaka Gen. Mtce of Roads in Budaka TC | Other Transfers from Central Government | 144,458 | 22,572 |
| Sector : Trade and Industry | | | 5,000 | 0 |
| Programme : Commercial Services | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi Two laptops for TILED | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Sector : Education | | | 721,317 | 200,232 |
| Programme : Pre-Primary and Primary Education | | | 180,122 | 46,500 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 118,117 | 39,372 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDAKA FAMILY HELPER PROJECT | Macholi | Sector Conditional Grant (Non-Wage) | 30,607 | 10,202 |
| BUDAKA P.S. | Bwase | Sector Conditional Grant (Non-Wage) | 20,832 | 6,944 |
| NAMENGO BOYS | Namengo | Sector Conditional Grant (Non-Wage) | 15,749 | 5,250 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---|---|----------------|----------------|
| NAMIREMBE D& B | Nabweyo | Sector Conditional Grant (Non-Wage) | 31,576 | 10,525 |
| ST. CLARE GIRLS | Namengo | Sector Conditional Grant (Non-Wage) | 19,353 | 6,451 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 37,005 | 7,128 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Macholi All projects | Sector Development Grant | 6,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi All Projects | Sector Development projects monitored Grant | 31,005 | 7,128 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Nabweyo Construction stance pit latrine at Namerimbe Ps | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 461,195 | 153,732 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 461,195 | 153,732 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugwere High School | Budaka | Sector Conditional Grant (Non-Wage) | 461,195 | 153,732 |
| Programme : Education & Sports Management and Inspection | | | 80,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 80,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Budaka BUDAKA P/S | District Discretionary Development Equalization Grant | 80,000 | 0 |
| Sector : Health | | | 347,816 | 21,910 |
| Programme : Primary Healthcare | | | 347,816 | 21,910 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,818 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Namengo HC111 | Namengo Namengo HCIII | Sector Conditional Grant (Non-Wage) | 9,818 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 87,641 | 21,910 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---|--|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDAKA HEALTH CENTRE IV | Budaka | Sector Conditional Grant (Non-Wage) | 87,641 | 21,910 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Nasanga, Kerekere and Mugiti HCIII | Sector Development Grant | 5,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | Macholi DHO Office . Visitors chairs | Sector Development Grant | 5,000 | 0 |
| Furniture and Fixtures - Cabinets-632 | Macholi DHO Office 2 Filling Cabinet | Sector Development Grant | 6,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi DHO Office Laptop for Accountant | Sector Development Grant | 3,000 | 0 |
| Output : Staff Houses Construction and Rehabilitation | | | 2,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi DHO Office | Sector Development Grant | 2,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 50,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Budaka HC4 Labour suit expansion | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Other Construction Services-250 | Macholi Budaka HC4 Labour suit expansion | District Discretionary Development Equalization Grant | 45,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 179,358 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi monitoring | Sector Development Grant | 12,724 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Macholi Budaka HCIII | Sector Development Grant | 166,634 | 0 |
| Sector : Water and Environment | | | 259,303 | 15,105 |

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| | | | | |
|--|--|--|----------------|---------------|
| Programme : Rural Water Supply and Sanitation | | | 259,303 | 15,105 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 204,990 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Pick Ups-1922 | Macholi Procurement of a Water sector Supervision Vehicle | Sector Development Grant | 204,990 | 0 |
| Output : Non Standard Service Delivery Capital | | | 13,229 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Macholi All projects | Sector Development Grant | 13,229 | 0 |
| Output : Borehole drilling and rehabilitation | | | 41,084 | 15,105 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Macholi Monitoring and Supervision of Projects | Sector Development - Grant | 12,000 | 4,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Budaka Assessment of Boreholes in various locations | Sector Development - Grant | 10,084 | 11,105 |
| Construction Services - Other Construction Works-405 | Budaka Payment of Retention - DWO | Sector Development Grant | 19,000 | 0 |
| Sector : Social Development | | | 6,300 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 6,300 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 6,300 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Monitoring | Other Transfers from Central Government | 6,300 | 0 |
| Sector : Public Sector Management | | | 695,282 | 9,608 |
| Programme : District and Urban Administration | | | 611,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 611,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi All Implemented Development projects | District Discretionary Development Equalization Grant | 30,000 | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|---|---------------|--------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Macholi construction district pass ways phase II | District Discretionary Development Equalization Grant | 16,000 | 0 |
| Building Construction - Multipurpose Building-245 | Macholi District Head Quarters | District Discretionary Development Equalization Grant | 200,000 | 0 |
| Building Construction - Multipurpose Building-245 | Macholi District head quarters | Transitional Development Grant | 300,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Chairs-634 | Macholi District and Sub county Offices | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi Cao Office | District Discretionary Development Equalization Grant | 5,000 | 0 |
| ICT - Cameras-726 | Macholi District Head Quarters | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Programme : Local Statutory Bodies | | | 5,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi District HQs | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Programme : Local Government Planning Services | | | 79,282 | 9,608 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 79,282 | 9,608 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi All Implemented Development projects | District Discretionary Development Equalization Grant | 40,000 | 9,608 |
| 95% of planned projects were monitored and supervised | | | | |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Macholi Renovation of Planning Block | District Discretionary Development Equalization Grant | 36,282 | 0 |

Vote:571 Budaka District**Quarter1**

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|--|-------------------------|---|----------------|---------------|
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Communications Equipment-705 | Macholi Television | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Sector : Accountability | | | 24,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 24,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 24,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Budaka District H/TRS | District Discretionary Development Equalization Grant | 18,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi DISTRICT H/QTRS | District Discretionary Development Equalization Grant | 6,000 | 0 |
| LCIII : Lyama | | | 780,085 | 93,884 |
| Sector : Agriculture | | | 117,760 | 1,600 |
| Programme : Agricultural Extension Services | | | 117,760 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 117,760 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lyama SC | Lyama headquarters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Lyama | Lyama Lyama | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Lyama ward | Nalugondo Lyama ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nalugondo | Nalugondo Nalugondo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Naluli | Tademeri naluli | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Namugalo | Tademeri Namugalo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Suni | Suni Suni | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Tademeri | Tademeri Tademeri | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 21,870 | 0 |
| Programme : District, Urban and Community Access Roads | | | 21,870 | 0 |
| Lower Local Services | | | | |

Vote:571 Budaka District**Quarter1**

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|---|---|---|----------------|---------------|
| Output : District Roads Maintainence (URF) | | | 21,870 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lyama SC | Lyama Mtce of CARs in Lyama SC | Other Transfers from Central Government | 8,006 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Lyama RMechM of Lyama - Naluli - Butove road | Other Transfers from Central Government | 13,864 | 0 |
| Sector : Education | | | 262,834 | 85,711 |
| Programme : Pre-Primary and Primary Education | | | 136,659 | 43,653 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 130,959 | 43,653 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTOVE P/S | Nalugondo | Sector Conditional Grant (Non-Wage) | 22,039 | 7,346 |
| LINGHOLE P/S | Nalugondo | Sector Conditional Grant (Non-Wage) | 18,537 | 6,179 |
| NAKISENYE P.S. | Lyama | Sector Conditional Grant (Non-Wage) | 32,018 | 10,673 |
| ST. PETERS P.S NALUBEMBE | Lyama | Sector Conditional Grant (Non-Wage) | 20,356 | 6,785 |
| SUNI P.S. | Lyama | Sector Conditional Grant (Non-Wage) | 24,470 | 8,157 |
| WAIRAGALA PRIMARY SCHOOL | Tademeru | Sector Conditional Grant (Non-Wage) | 13,539 | 4,513 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 5,700 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Suni Nakisenye P/S | Sector Development Grant | 5,700 | 0 |
| Programme : Secondary Education | | | 126,175 | 42,058 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 126,175 | 42,058 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LYAMA SEED SEC. SCHOOL | Lyama | Sector Conditional Grant (Non-Wage) | 126,175 | 42,058 |
| Sector : Health | | | 53,391 | 6,573 |
| Programme : Primary Healthcare | | | 53,391 | 6,573 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 26,292 | 6,573 |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|------------------------------------|-------------------------------------|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTOVE HEALTH CENTRE II | Lyama | Sector Conditional Grant (Non-Wage) | 8,764 | 2,191 |
| LYAMA HEALTH CENTRE III | Lyama | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 27,099 | 0 |
| Item : 311101 Land | | | | |
| Real estate services - Land Survey-1517 | Tademeri Butovu HCII | Sector Development Grant | 7,099 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Lyama Lyama HCIII | Sector Development Grant | 20,000 | 0 |
| Sector : Water and Environment | | | 324,231 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 324,231 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 29,231 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Nalugondo Irabi | Sector Development Grant | 1,231 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nalugondo Irabi | Sector Development Grant | 28,000 | 0 |
| Output : Construction of piped water supply system | | | 295,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Suni Suni and Tademeri | Sector Development Grant | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Suni Suni and Tademeri Subcounties | Sector Development Grant | 275,000 | 0 |
| LCIII : Iki-Iki | | | 1,001,029 | 270,916 |
| Sector : Agriculture | | | 117,760 | 3,200 |
| Programme : Agricultural Extension Services | | | 117,760 | 3,200 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 117,760 | 3,200 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buloki | Kakoli Buloki | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |

Vote:571 Budaka District**Quarter1**

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|---|--|---|----------------|----------------|
| Iki Iki SC | Iki-Iki headquarters | Sector Conditional Grant (Non-Wage) | 7,930 | 3,200 |
| Iki Iki | Iki-Iki Iki Iki | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kabwonga | Kakoli Kabwonga | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kadenghe | Kadenghe Kadenghe | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kaitangole | Kaitangole Kaitangole | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| kakoli | Kakoli Kakoli | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| petete | Petete Petete | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 7,247 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 7,247 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 7,247 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Iki-Iki SC | Iki-Iki Mtce of CARs in Iki-Iki SC | Other Transfers from Central Government | 7,247 | 0 |
| Sector : Education | | | 808,493 | 263,334 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 151,243 | 44,250 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 145,824 | 44,250 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGOLYA P/S | Kadenghe | Sector Conditional Grant (Non-Wage) | 29,893 | 9,964 |
| BUGoola P.S. | Iki-Iki | Sector Conditional Grant (Non-Wage) | 18,231 | 6,077 |
| IKI IKI TOWNSHIP | Iki-Iki | Sector Conditional Grant (Non-Wage) | 18,792 | 6,264 |
| IKI-IKI INTERGRATED P.S. | Kaitangole | Sector Conditional Grant (Non-Wage) | 22,379 | 7,460 |
| KADENGE P/S | Petete | Sector Conditional Grant (Non-Wage) | 22,770 | 7,590 |
| KAKOLI P.S. | Kakoli | Sector Conditional Grant (Non-Wage) | 16,752 | 2,892 |
| NYANZA I P.S | Kakoli | Sector Conditional Grant (Non-Wage) | 17,007 | 4,003 |
| Capital Purchases | | | | |
| <i>Output : Provision of furniture to primary schools</i> | | | 5,419 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

Vote:571 Budaka District**Quarter1**

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|--|--|--|----------------|----------------|
| Furniture and Fixtures - Desks-637 | Iki-Iki Iki-Iki T/S Ps | Sector Development Grant | 5,419 | 0 |
| Programme : Secondary Education | | | 657,250 | 219,083 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 657,250 | 219,083 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKI IKI S.S | Iki-Iki | Sector Conditional Grant (Non-Wage) | 436,050 | 145,350 |
| KAMERUKA SEED SECONDARY SCHOOL | Iki-Iki | Sector Conditional Grant (Non-Wage) | 221,200 | 73,733 |
| Sector : Health | | | 17,528 | 4,382 |
| Programme : Primary Healthcare | | | 17,528 | 4,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKI IKI HEALTH CENTRE III | Iki-Iki | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Sector : Water and Environment | | | 50,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 50,000 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 28,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Iki-Iki Seven Springs in Various Locations | Sector Development Grant | 28,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 22,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | Kadenghe Supervision of Projects construction | District Discretionary Development Equalization Grant | 1,462 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kadenghe Kakwangha | District Discretionary Development Equalization Grant | 20,538 | 0 |
| LCIII : Katira | | | 369,776 | 64,107 |
| Sector : Agriculture | | | 102,070 | 1,600 |
| Programme : Agricultural Extension Services | | | 102,070 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 102,070 | 1,600 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katira Sc | Katira headquarters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Kadatumi | Kadatumi kadatumi | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Katiira | Katiira Katiira | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Katira | Katira Katira | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kavule | Kavule kavule | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| kerekerene | Kerekerene Kerekerene | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyanza | Nyanza Nyanza | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 6,420 | 0 |
| Programme : District, Urban and Community Access Roads | | | 6,420 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 6,420 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katira SC | Katira Mtce of CARs in Katira SC | Other Transfers from Central Government | 6,420 | 0 |
| Sector : Education | | | 211,230 | 53,743 |
| Programme : Pre-Primary and Primary Education | | | 121,455 | 23,818 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 71,455 | 23,818 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADATUMI P/S | Kadatumi | Sector Conditional Grant (Non-Wage) | 29,655 | 9,885 |
| KATIRA P.S. | Katira | Sector Conditional Grant (Non-Wage) | 22,413 | 7,471 |
| KEREKERENE P.S. | Kerekerene | Sector Conditional Grant (Non-Wage) | 19,387 | 6,462 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Katira Kadatumi Ps | Sector Development , Grant | 25,000 | 0 |
| Building Construction - Latrines-237 | Katira Katira Ps | Sector Development , Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 89,775 | 29,925 |
| Lower Local Services | | | | |

Vote:571 Budaka District**Quarter1**

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|---|-------------------------------------|-------------------------------------|----------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 89,775 | 29,925 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATIRA PARENTS SS | Kadatumi | Sector Conditional Grant (Non-Wage) | 89,775 | 29,925 |
| Sector : Health | | | 50,056 | 8,764 |
| Programme : Primary Healthcare | | | 50,056 | 8,764 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 35,056 | 8,764 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATIRA HEALTH CENTRE III | Kadatumi | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| KEREKERENE HEALTH CENTRE III | Kadatumi | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 15,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Fencing-223 | Kerekerene Kerekerene HCIII fencing | Sector Development Grant | 15,000 | 0 |
| LCIII : Kaderuna | | | 258,163 | 26,191 |
| Sector : Agriculture | | | 102,070 | 3,200 |
| Programme : Agricultural Extension Services | | | 102,070 | 3,200 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 102,070 | 3,200 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kaderuna SC | Kaderuna headquaters | Sector Conditional Grant (Non-Wage) | 7,930 | 3,200 |
| Kabuna | Kabuna Kabuna | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kaderuna | Kaderuna Kaderuna | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kaperi | Kaperi Kaperi | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kebula | Kebula Kebula | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kiryolo | Kiryolo Kiryolo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Naugholi | Kaderuna naugholi | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 17,120 | 0 |
| Programme : District, Urban and Community Access Roads | | | 17,120 | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---|---|----------------|---------------|
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 17,120 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kaderuna SC | Kaderuna Mtce of CARs in Kaderuna SC | Other Transfers from Central Government | 6,620 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Kiryolo RMechM of Kiryolo - Kaderuna road | Other Transfers from Central Government | 10,500 | 0 |
| Sector : Education | | | 138,973 | 22,991 |
| Programme : Pre-Primary and Primary Education | | | 138,973 | 22,991 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 68,973 | 22,991 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADERUNA P/S | Kaderuna | Sector Conditional Grant (Non-Wage) | 26,459 | 8,820 |
| KEBULA P.S | Kebula | Sector Conditional Grant (Non-Wage) | 20,254 | 6,751 |
| KIRYOLO P.S. | Kiryolo | Sector Conditional Grant (Non-Wage) | 22,260 | 7,420 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kaperi construction of Class Block at Kaperi Ps | Sector Development Grant | 70,000 | 0 |
| LCIII : Kachomo | | | 376,113 | 71,109 |
| Sector : Agriculture | | | 91,380 | 1,600 |
| Programme : Agricultural Extension Services | | | 91,380 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 86,380 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kachomo SC | Kachomo headquarters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Kachomo | Kachomo Kachomo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kadenge | Kadenge Kadenge | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kadenghe | Kadenghe Kadenghe | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |

Vote:571 Budaka District**Quarter1**

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|---|------------|---|----------------|---------------|
| Kodiri | Kodiri | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kotinyanga | Kotinyanga | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Kodiri | Sector Development Grant | 5,000 | 0 |
| Sector : Works and Transport | | | 12,086 | 0 |
| Programme : District, Urban and Community Access Roads | | | 12,086 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 12,086 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kachomo SC | Kachomo | Other Transfers from Central Government | 5,786 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Kadenghe | Other Transfers from Central Government | 6,300 | 0 |
| Sector : Education | | | 201,081 | 65,127 |
| Programme : Pre-Primary and Primary Education | | | 85,856 | 26,719 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 80,156 | 26,719 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULANGIRA P.S. | Kachomo | Sector Conditional Grant (Non-Wage) | 13,607 | 4,536 |
| KACHOMO P.S. | Kachomo | Sector Conditional Grant (Non-Wage) | 15,936 | 5,312 |
| KODIRI P.S. | Kodiri | Sector Conditional Grant (Non-Wage) | 17,687 | 5,896 |
| KOTINYANGA P.S. | Kotinyanga | Sector Conditional Grant (Non-Wage) | 17,126 | 5,709 |
| SAINT KAROLI P.S | Kodiri | Sector Conditional Grant (Non-Wage) | 15,800 | 5,267 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 5,700 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kachomo | Sector Development Grant | 5,700 | 0 |

Vote:571 Budaka District**Quarter1**

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|--|---------------------------------------|-------------------------------------|----------------|---------------|
| Programme : Secondary Education | | | 115,225 | 38,408 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 115,225 | 38,408 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADERUNA S.S | Kachomo | Sector Conditional Grant (Non-Wage) | 115,225 | 38,408 |
| Sector : Health | | | 17,528 | 4,382 |
| Programme : Primary Healthcare | | | 17,528 | 4,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADERUNA HEALTH CENTRE III | Kachomo | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Sector : Water and Environment | | | 54,038 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 54,038 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 20,538 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kachomo Burweta | Sector Development Grant | 20,538 | 0 |
| Output : Construction of piped water supply system | | | 33,500 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Kachomo Bugolo 1 Bugolo 2 Villages | Sector Development Grant | 33,500 | 0 |
| LCIII : Naboa | | | 556,578 | 76,682 |
| Sector : Agriculture | | | 98,775 | 1,600 |
| Programme : Agricultural Extension Services | | | 93,580 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 86,380 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bunyekero | Bunyekero Bunyekero | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Naboa TC | Naboa headquaters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Lupada | Lupada Lupada | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Naboa | Naboa Naboa | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |

Vote:571 Budaka District**Quarter1**

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|---|---|---|----------------|---------------|
| Nakatende | Nakatende Nakatende | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nangeye | Nangeye Nangeye | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 7,200 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Naboa Naboa | Sector Development Grant | 7,200 | 0 |
| Programme : District Production Services | | | 5,195 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,195 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Naboa Naboa | Sector Development Grant | 5,195 | 0 |
| Sector : Works and Transport | | | 151,559 | 0 |
| Programme : District, Urban and Community Access Roads | | | 151,559 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 151,559 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Naboa SC | Naboa Mtce of CARs in Naboa SC | Other Transfers from Central Government | 5,759 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Naboa PM of Bulumba - Iki-Iki Ginnery - Naboa road | Other Transfers from Central Government | 145,800 | 0 |
| Sector : Education | | | 212,102 | 70,700 |
| Programme : Pre-Primary and Primary Education | | | 81,212 | 27,070 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 81,212 | 27,070 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LUPADA P.S. | Lupada | Sector Conditional Grant (Non-Wage) | 26,757 | 8,919 |
| NABOA P.S. | Naboa | Sector Conditional Grant (Non-Wage) | 17,925 | 5,975 |
| NABOA PARENTS P.S. | Bunyekero | Sector Conditional Grant (Non-Wage) | 26,425 | 8,808 |
| NANGEYE P/S | Naboa | Sector Conditional Grant (Non-Wage) | 10,105 | 3,368 |
| Programme : Secondary Education | | | 130,890 | 43,630 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|-------------------------------|-------------------------------------|----------------|---------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 130,890 | 43,630 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABOA S.S.S | Bunyekero | Sector Conditional Grant (Non-Wage) | 130,890 | 43,630 |
| Sector : Health | | | 32,528 | 4,382 |
| Programme : Primary Healthcare | | | 32,528 | 4,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABOA HEALTH CENTRE III | Bunyekero | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 15,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | Naboa Naboa HCII Placenta Pit | Sector Development Grant | 15,000 | 0 |
| Sector : Water and Environment | | | 61,614 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 61,614 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 61,614 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Nangeye Kakoli | Sector Development Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Naboa Nakatende | Sector Development Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Naboa Namuseru 2 | Sector Development Grant | 20,538 | 0 |
| LCIII : Kakule | | | 382,475 | 33,836 |
| Sector : Agriculture | | | 86,380 | 1,600 |
| Programme : Agricultural Extension Services | | | 86,380 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 86,380 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakule | Kakule headquaters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Kakule | Kakule Kakule | Sector Conditional Grant (Non-Wage) | 15,690 | 1,600 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|----------|---|----------------|---------------|
| Kaperi | Kaperi | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kasuleta | Kasuleta | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Lerya | Lerya | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Namusita | Namusita | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 5,005 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,005 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 5,005 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakule SC | Kakule | Other Transfers from Central Government | 5,005 | 0 |
| Sector : Education | | | 83,562 | 27,854 |
| Programme : Pre-Primary and Primary Education | | | 65,012 | 21,671 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 65,012 | 21,671 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKULE P.S. | Kakule | Sector Conditional Grant (Non-Wage) | 18,384 | 6,128 |
| KASULETA P.S | Kasuleta | Sector Conditional Grant (Non-Wage) | 15,834 | 5,278 |
| NAMUSITA P/S | Namusita | Sector Conditional Grant (Non-Wage) | 30,794 | 10,265 |
| Programme : Secondary Education | | | 18,550 | 6,183 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 18,550 | 6,183 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKULE SS | Kakule | Sector Conditional Grant (Non-Wage) | 18,550 | 6,183 |
| Sector : Health | | | 207,528 | 4,382 |
| Programme : Primary Healthcare | | | 207,528 | 4,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMUSITA HEALTH CENTRE II | Kakule | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Capital Purchases | | | | |

Vote:571 Budaka District**Quarter1**

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|--|---|---|----------------|---------------|
| Output : Administrative Capital | | | 40,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Namusita Retention for upgrading Namusita HCII to HCIII | Sector Development Grant | 40,000 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 150,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Namusita Namusita HCIII staff quarters | Sector Development Grant | 7,500 | 0 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Namusita Namusita HCIII staff quarters | Sector Development Grant | 7,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Staff Houses-262 | Namusita Namusita HCIII staff quarters | Sector Development Grant | 135,000 | 0 |
| LCIII : Mugiti | | | 173,540 | 21,723 |
| Sector : Agriculture | | | 86,380 | 1,600 |
| Programme : Agricultural Extension Services | | | 86,380 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 86,380 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bukaligwoko | Bukaligwoko Bukaligwoko | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Bunamwera | Bunamwera Bunamwera | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Mugiti Sc | Mugiti headquaters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Mugiti | Mugiti Mugiti | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nasenyi | Nasenyi Nasenyi | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nyanza | Nyanza Nyanza | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 4,408 | 0 |
| Programme : District, Urban and Community Access Roads | | | 4,408 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 4,408 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mugiti SC | Mugiti Mtce of CARs in Mugiti SC | Other Transfers from Central Government | 4,408 | 0 |

Vote:571 Budaka District**Quarter1**

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|---|--------------------------------------|-------------------------------------|----------------|---------------|
| Sector : Education | | | 47,223 | 15,741 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 47,223 | 15,741 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 47,223 | 15,741 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWIBERE P/S | Nasenyi | Sector Conditional Grant (Non-Wage) | 28,040 | 9,347 |
| MUGITI P/S | Mugiti | Sector Conditional Grant (Non-Wage) | 19,183 | 6,394 |
| Sector : Health | | | 35,528 | 4,382 |
| <i>Programme : Primary Healthcare</i> | | | 35,528 | 4,382 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mugiti | Bukaligwoko | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Capital Purchases | | | | |
| <i>Output : Staff Houses Construction and Rehabilitation</i> | | | 18,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Fencing-223 | Mugiti Mugiti HCIII Fencing | Sector Development Grant | 18,000 | 0 |
| LCIII : Budaka Sc | | | 354,956 | 43,286 |
| Sector : Agriculture | | | 70,690 | 1,600 |
| <i>Programme : Agricultural Extension Services</i> | | | 70,690 | 1,600 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 70,690 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Chali parish | Chali Chali | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Gadumire | Gadumire Gadumire | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nampangala | Nampangala Nampangala | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sapiri | Sapiri sapiri | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Budaka SC | Sapiri sub county headquarters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Sector : Works and Transport | | | 72,004 | 2,405 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 72,004 | 2,405 |

Vote:571 Budaka District**Quarter1**

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|---|--|---|----------------|---------------|
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 72,004 | 2,405 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budaka SC | Chali Mtce of CARs in Budaka SC | Other Transfers from Central Government | 4,876 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Sapiri District Road Inventory in Budaka | Other Transfers from Central Government | 4,000 | 2,405 |
| Budaka District | Sapiri RManM activities on District roads in Budaka | Other Transfers from Central Government | 63,128 | 2,405 |
| Sector : Education | | | 164,196 | 29,499 |
| Programme : Pre-Primary and Primary Education | | | 164,196 | 29,499 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 88,496 | 29,499 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| GADUMIRE P.S. | Gadumire | Sector Conditional Grant (Non-Wage) | 20,373 | 6,791 |
| KYALI P.S | Chali | Sector Conditional Grant (Non-Wage) | 17,653 | 5,884 |
| NABIKETO P. S | Chali | Sector Conditional Grant (Non-Wage) | 10,377 | 3,459 |
| SAPIRI P.S. | Sapiri | Sector Conditional Grant (Non-Wage) | 40,093 | 13,364 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 70,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Sapiri construction of class block at nabiketo Ps | Sector Development Grant | 70,000 | 0 |
| Output : Provision of furniture to primary schools | | | 5,700 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Sapiri Nabiketo P/s | Sector Development Grant | 5,700 | 0 |
| Sector : Health | | | 17,528 | 4,382 |
| Programme : Primary Healthcare | | | 17,528 | 4,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,528 | 4,382 |

Vote:571 Budaka District**Quarter1**

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|---|--|---|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SAPIRI HEALTHCENTRE III | Chali | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Sector : Water and Environment | | | 30,538 | 5,400 |
| Programme : Rural Water Supply and Sanitation | | | 30,538 | 5,400 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,000 | 5,400 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Chali District wide | Sector Development - Grant | 10,000 | 5,400 |
| Output : Borehole drilling and rehabilitation | | | 20,538 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Chali Nabiketo P/S | Sector Development Grant | 20,538 | 0 |
| LCIII : Nansanga | | | 160,522 | 26,236 |
| Sector : Agriculture | | | 86,380 | 1,600 |
| Programme : Agricultural Extension Services | | | 86,380 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 86,380 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bulumba | bulumba Bulumba | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nansanga SC | Nansanga B headquarters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| Idudi A | Idudi A Idudi A | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Idudi B | Idudi B Idudi B | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nansanga A | Nansanga A Nansanga a | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nansanga B | Nansanga B Nansanga B | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 3,927 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,927 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 3,927 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nansanga SC | Nansanga A Mtce of CARs in Nansanga SC | Other Transfers from Central Government | 3,927 | 0 |
| Sector : Education | | | 52,687 | 20,254 |

Vote:571 Budaka District**Quarter1**

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|---|-------------------------|-------------------------------------|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 52,687 | 20,254 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 52,687 | 20,254 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULUMBA P.S | Idudi A | Sector Conditional Grant (Non-Wage) | 9,850 | 5,975 |
| IDUDI P.S. | Idudi B | Sector Conditional Grant (Non-Wage) | 20,288 | 6,763 |
| NANSANGA PRIMARY SCHOOL | Nansanga A | Sector Conditional Grant (Non-Wage) | 22,549 | 7,516 |
| Sector : Health | | | 17,528 | 4,382 |
| Programme : Primary Healthcare | | | 17,528 | 4,382 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NASANGA HC III | bulumba | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| LCIII : Kameruka | | | 188,700 | 25,584 |
| Sector : Agriculture | | | 86,380 | 1,600 |
| Programme : Agricultural Extension Services | | | 86,380 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 86,380 | 1,600 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bupuchai | Bupuchai Bupuchai | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kameruka | Kameruka headquaters | Sector Conditional Grant (Non-Wage) | 7,930 | 1,600 |
| kameruka | Kameruka Kameruka | Sector Conditional Grant (Non-Wage) | 15,690 | 1,600 |
| Lerya | Lerya Lerya | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nabugalo | Nabugalo Nabugalo | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Nanzala | Nanzala Nanzala | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Works and Transport | | | 5,985 | 0 |
| Programme : District, Urban and Community Access Roads | | | 5,985 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 5,985 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:571 Budaka District**Quarter1**

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|--|--|---|---------------|---------------|
| Kameruka SC | Kameruka Mtee of CARs in Kameruka SC | Other Transfers from Central Government | 5,985 | 0 |
| Sector : Education | | | 58,807 | 19,602 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 58,807 | 19,602 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 58,807 | 19,602 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUPUCHAI P.S | Bupuchai | Sector Conditional Grant (Non-Wage) | 18,775 | 6,258 |
| KAMERUKA P.S | Kameruka | Sector Conditional Grant (Non-Wage) | 21,444 | 7,148 |
| NANZALA P/S | Nanzala | Sector Conditional Grant (Non-Wage) | 18,588 | 6,196 |
| Sector : Health | | | 37,528 | 4,382 |
| <i>Programme : Primary Healthcare</i> | | | 37,528 | 4,382 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 17,528 | 4,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMERUKA HEALTH CENTRE III | Bupuchai | Sector Conditional Grant (Non-Wage) | 17,528 | 4,382 |
| Capital Purchases | | | | |
| <i>Output : OPD and other ward Construction and Rehabilitation</i> | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kameruka Kameruka HCIII | Sector Development Grant | 20,000 | 0 |
| LCIII : Kabuna Sub County | | | 87,086 | 7,378 |
| Sector : Agriculture | | | 62,760 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 62,760 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 62,760 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| kabuna 1 | Kabuna I Kabuna 1 | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Kabuna 11 | Kabuna II Kabuna 11 | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| kaperi | Kaperi kaperi | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Mutukula | Mutukula Mutukula | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Sector : Education | | | 15,562 | 5,187 |

Vote:571 Budaka District**Quarter1**

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|---|---|-------------------------------------|------------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 15,562 | 5,187 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 15,562 | 5,187 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABUNA P.S | Kabuna I | Sector Conditional Grant (Non-Wage) | 15,562 | 5,187 |
| Sector : Health | | | 8,764 | 2,191 |
| Programme : Primary Healthcare | | | 8,764 | 2,191 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 8,764 | 2,191 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KEBULA HEALTH CENTRE II | Kabuna I | Sector Conditional Grant (Non-Wage) | 8,764 | 2,191 |
| LCIII : Missing Subcounty | | | 2,061,222 | 37,677 |
| Sector : Education | | | 1,971,222 | 37,677 |
| Programme : Pre-Primary and Primary Education | | | 103,612 | 28,282 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 53,612 | 17,871 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kavule Parent s for the Deaf (SNE only) | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,573 | 0 |
| BULALAKA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,235 | 2,745 |
| KAPERI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,036 | 7,012 |
| Kavule Parents for the Deaf (SNE only) | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,206 | 2,926 |
| LERYA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,562 | 5,187 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 50,000 | 10,411 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Missing Parish BUDAKA DLG | Sector Development Grant | 10,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Missing Parish Completions and retentions | Sector Development - Grant | 40,000 | 10,411 |
| Programme : Secondary Education | | | 1,867,610 | 9,395 |
| Capital Purchases | | | | |

Vote:571 Budaka District**Quarter1**

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|--|---|---|------------------|--------------|
| Output : Secondary School Construction and Rehabilitation | | | 1,867,610 | 9,395 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Missing Parish BUDAKA DISTRICT | Sector Development - Grant | 186,761 | 9,395 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Missing Parish Construction of Nasanga and Mugiti Seed School | Sector Development Grant | 1,680,849 | 0 |
| Sector : Social Development | | | 90,000 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 90,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 90,000 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Transfers to Parishes | Missing Parish Parishes | Other Transfers from Central Government | 90,000 | 0 |