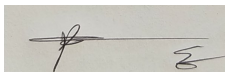

Vote:571 Budaka District

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Piwang Elly

Date: 10/11/2020

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 | 359,998 | 71,910 | 20% |
| Discretionary Government Transfers | 4,310,718 | 1,230,491 | 29% |
| Conditional Government Transfers | 19,228,025 | 4,590,911 | 24% |
| Other Government Transfers | 1,185,562 | 208,160 | 18% |
| External Financing | 200,000 | 0 | 0% |
| Total Revenues shares | 25,284,303 | 6,101,473 | 24% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 4,592,249 | 1,505,242 | 942,554 | 33% | 21% | 63% |
| Finance | 354,694 | 90,673 | 82,242 | 26% | 23% | 91% |
| Statutory Bodies | 502,611 | 125,653 | 117,071 | 25% | 23% | 93% |
| Production and Marketing | 797,094 | 197,257 | 164,834 | 25% | 21% | 84% |
| Health | 3,014,650 | 744,123 | 719,683 | 25% | 24% | 97% |
| Education | 13,415,056 | 2,839,001 | 2,311,761 | 21% | 17% | 81% |
| Roads and Engineering | 782,587 | 162,076 | 113,770 | 21% | 15% | 70% |
| Water | 781,639 | 255,152 | 25,982 | 33% | 3% | 10% |
| Natural Resources | 224,087 | 54,939 | 45,524 | 25% | 20% | 83% |
| Community Based Services | 563,102 | 59,306 | 42,369 | 11% | 8% | 71% |
| Planning | 153,634 | 42,325 | 32,849 | 28% | 21% | 78% |
| Internal Audit | 51,268 | 12,817 | 6,551 | 25% | 13% | 51% |
| Trade, Industry and Local Development | 51,632 | 12,908 | 9,459 | 25% | 18% | 73% |
| Grand Total | 25,284,303 | 6,101,473 | 4,614,649 | 24% | 18% | 76% |
| <i>Wage</i> | <i>13,013,747</i> | <i>3,253,437</i> | <i>3,230,385</i> | <i>25%</i> | <i>25%</i> | <i>99%</i> |
| <i>Non-Wage Recurrent</i> | <i>7,130,530</i> | <i>1,336,430</i> | <i>869,795</i> | <i>19%</i> | <i>12%</i> | <i>65%</i> |
| <i>Domestic Devt</i> | <i>4,940,027</i> | <i>1,511,606</i> | <i>514,469</i> | <i>31%</i> | <i>10%</i> | <i>34%</i> |
| <i>Donor Devt</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

Vote:571 Budaka District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District cumulatively revenue Performance was 24% of the approved budget. The underperformance was attributed to Conditional government transfers non-wage was performed at 24%, due to the fact that due to Covid-19 funds for UPE and USE were not released during the quarter, Locally Raised Revenues (20%) this was due the fact that could not be collected due to the lockdown, OGTs (18%) due to the fact that most of the funds from the planned sources were remitted, even though the IPFs were planned, External Financing (0%), due to the fact that funds from other donors did not perform as planned. However, the over performance was released over and above for Discretionary Government Transfers (29%), due to the fact that development grant is released in three trances according the guidelines. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs The cumulative wage expenditure performance was 25% of the approved budget and all the wage allocation was transferred to user-accounts with quarterly performance at 100%. The none-wage expenditure performance was 19% of the allocation of the approved expenditure with 65% level of performance, the underperformance in the expenditure is due to the sector conditional grant non-wage for UPE and USE which were not released because of the lockdown of the schools. Equally, all these funds were transferred to the User-Account including Lower Local Governments. The Domestic Development expenditure was 31% of the approved development expenditures with quarterly performance of 34%. All these were transferred to user accounts including LLGs. The underperformance was due to the fact that most of the contractors were not yet secured to implement the planned projects. The expenditure performance of external financing was 0% and 0% quarterly. The underperformance was due to the fact that all the planned donor funds were released during the quarter.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 359,998 | 71,910 | 20 % |
| Local Services Tax | 66,722 | 39,836 | 60 % |
| Land Fees | 24,465 | 0 | 0 % |
| Application Fees | 1,750 | 2,836 | 162 % |
| Business licenses | 48,144 | 10,212 | 21 % |
| 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 | 2,913 | 0 | 0 % |
| Property related Duties/Fees | 2,913 | 3,000 | 103 % |
| Advertisements/Bill Boards | 3,497 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 13,249 | 432 | 3 % |
| Registration of Businesses | 2,400 | 930 | 39 % |
| Agency Fees | 23,300 | 0 | 0 % |
| Inspection Fees | 11,000 | 0 | 0 % |
| Market /Gate Charges | 78,464 | 350 | 0 % |
| Fees from appeals | 500 | 0 | 0 % |
| Other Fees and Charges | 68,127 | 14,314 | 21 % |
| 2a.Discretionary Government Transfers | 4,310,718 | 1,230,491 | 29 % |
| District Unconditional Grant (Non-Wage) | 709,270 | 181,902 | 26 % |
| Urban Unconditional Grant (Non-Wage) | 76,900 | 19,225 | 25 % |
| District Discretionary Development Equalization Grant | 1,726,137 | 575,379 | 33 % |
| Urban Unconditional Grant (Wage) | 144,827 | 36,207 | 25 % |

Vote:571 Budaka District**Quarter1**

| | | | |
|--|-------------------|------------------|-------------|
| District Unconditional Grant (Wage) | 1,600,990 | 400,248 | 25 % |
| Urban Discretionary Development Equalization Grant | 52,593 | 17,531 | 33 % |
| 2b. Conditional Government Transfers | 19,228,025 | 4,590,911 | 24 % |
| Sector Conditional Grant (Wage) | 11,267,930 | 2,816,982 | 25 % |
| Sector Conditional Grant (Non-Wage) | 3,685,295 | 261,355 | 7 % |
| Sector Development Grant | 2,713,832 | 904,611 | 33 % |
| Transitional Development Grant | 68,280 | 0 | 0 % |
| General Public Service Pension Arrears (Budgeting) | 286,742 | 286,742 | 100 % |
| Salary arrears (Budgeting) | 26,313 | 26,313 | 100 % |
| Pension for Local Governments | 843,971 | 210,993 | 25 % |
| Gratuity for Local Governments | 335,663 | 83,916 | 25 % |
| 2c. Other Government Transfers | 1,185,562 | 208,160 | 18 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 20,000 | 0 | 0 % |
| Northern Uganda Social Action Fund (NUSAF) | 359,185 | 14,085 | 4 % |
| Support to PLE (UNEB) | 15,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 659,543 | 131,315 | 20 % |
| Uganda Women Entrepreneurship Program(UWEP) | 23,035 | 0 | 0 % |
| Unspent balances - Conditional Grants | 0 | 40,000 | 0 % |
| Uganda Sanitation Fund | 0 | 22,760 | 0 % |
| Support to Production Extension Services | 48,800 | 0 | 0 % |
| Neglected Tropical Diseases (NTDs) | 60,000 | 0 | 0 % |
| 3. External Financing | 200,000 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 30,000 | 0 | 0 % |
| World Health Organisation (WHO) | 50,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 120,000 | 0 | 0 % |
| Total Revenues shares | 25,284,303 | 6,101,473 | 24 % |

Cumulative Performance for Locally Raised Revenues

The District cumulatively received 20% of the approved Locally Raised Revenue, and all these funds were transferred to the User accounts including Lower Local Governments. The underperformance in the Revenues was attributed to Business licensees (21%), Land Fees (0%), Rent and Rates-non-produced assets-from other government units (0%), Agency fees (0%), Inspection fees (0%) and fees from appeal (0%) which all performed below the planned quarterly target.

Cumulative Performance for Central Government Transfers

The District cumulatively received 25% of the approved budget of Central Government Transfers. This performed at 95.4%, the over performance was attributed to Discretionary Government Transfers at 29%, this due to the fact that development funds are released in three consecutive quarters basing on the guidelines.

Cumulative Performance for Other Government Transfers

The District cumulatively received 18% of the approved budget of OGT. The underperformance was attributed to funds under URF (20%), NUSAF3 (4%) which performed below the approved quarterly plan, FIEFOC, NTDs, UNEB and VODP where funds were not released by the end of the quarter year, despite the fact that the IPFs were issued by these entities.

Vote:571 Budaka District

Quarter1

Cumulative Performance for External Financing

The District didn't receive any fund from external financing out of the approved budget of Ugx 200,000,000, this represents 0% level of performance. The underperformance was attributed to funds under results based financing, UNICEF and GAVI which were not realised by the end 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 | 681,535 | 158,034 | 23 % | 170,384 | 158,034 | 93 % |
| District Production Services | 115,559 | 6,801 | 6 % | 28,890 | 6,801 | 24 % |
| Sub- Total | 797,094 | 164,834 | 21 % | 199,274 | 164,834 | 83 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 782,587 | 113,770 | 15 % | 174,397 | 113,770 | 65 % |
| Sub- Total | 782,587 | 113,770 | 15 % | 174,397 | 113,770 | 65 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 51,632 | 9,459 | 18 % | 12,908 | 9,459 | 73 % |
| Sub- Total | 51,632 | 9,459 | 18 % | 12,908 | 9,459 | 73 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,629,139 | 1,611,365 | 21 % | 1,907,285 | 1,611,365 | 84 % |
| Secondary Education | 5,569,188 | 694,698 | 12 % | 1,392,297 | 694,698 | 50 % |
| Education & Sports Management and Inspection | 211,729 | 5,698 | 3 % | 52,932 | 5,698 | 11 % |
| Special Needs Education | 5,000 | 0 | 0 % | 1,250 | 0 | 0 % |
| Sub- Total | 13,415,056 | 2,311,761 | 17 % | 3,353,764 | 2,311,761 | 69 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 489,881 | 153,596 | 31 % | 122,470 | 153,596 | 125 % |
| Health Management and Supervision | 2,524,769 | 566,087 | 22 % | 631,192 | 566,087 | 90 % |
| Sub- Total | 3,014,650 | 719,683 | 24 % | 753,663 | 719,683 | 95 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 781,639 | 25,982 | 3 % | 191,660 | 25,982 | 14 % |
| Natural Resources Management | 224,087 | 45,524 | 20 % | 56,022 | 45,524 | 81 % |
| Sub- Total | 1,005,726 | 71,506 | 7 % | 247,681 | 71,506 | 29 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 563,102 | 42,369 | 8 % | 140,775 | 42,369 | 30 % |
| Sub- Total | 563,102 | 42,369 | 8 % | 140,775 | 42,369 | 30 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,592,249 | 942,554 | 21 % | 1,146,562 | 942,554 | 82 % |
| Local Statutory Bodies | 502,611 | 117,071 | 23 % | 125,653 | 117,071 | 93 % |
| Local Government Planning Services | 153,634 | 32,849 | 21 % | 38,409 | 32,849 | 86 % |
| Sub- Total | 5,248,494 | 1,092,474 | 21 % | 1,310,623 | 1,092,474 | 83 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 354,694 | 82,242 | 23 % | 88,674 | 82,242 | 93 % |
| Internal Audit Services | 51,268 | 6,551 | 13 % | 12,817 | 6,551 | 51 % |

Vote:571 Budaka District

Quarter1

| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 405,962 | 88,793 | 22 % | 101,491 | 88,793 | 87 % |
| Grand Total | | 25,284,303 | 4,614,649 | 18 % | 6,294,576 | 4,614,649 | 73 % |

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 | 2,961,518 | 961,665 | 32% | 740,380 | 961,665 | 130% |
| District Unconditional Grant (Non-Wage) | 122,519 | 26,103 | 21% | 30,630 | 26,103 | 85% |
| District Unconditional Grant (Wage) | 717,713 | 179,428 | 25% | 179,428 | 179,428 | 100% |
| General Public Service Pension Arrears (Budgeting) | 286,742 | 286,742 | 100% | 71,685 | 286,742 | 400% |
| Gratuity for Local Governments | 335,663 | 83,916 | 25% | 83,916 | 83,916 | 100% |
| Locally Raised Revenues | 33,374 | 8,344 | 25% | 8,344 | 8,344 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 450,396 | 103,621 | 23% | 112,599 | 103,621 | 92% |
| Multi-Sectoral Transfers to LLGs_Wage | 144,827 | 36,207 | 25% | 36,207 | 36,207 | 100% |
| Pension for Local Governments | 843,971 | 210,993 | 25% | 210,993 | 210,993 | 100% |
| Salary arrears (Budgeting) | 26,313 | 26,313 | 100% | 6,578 | 26,313 | 400% |
| Development Revenues | 1,630,731 | 543,577 | 33% | 407,683 | 543,577 | 133% |
| District Discretionary Development Equalization Grant | 600,049 | 200,016 | 33% | 150,012 | 200,016 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,030,682 | 343,561 | 33% | 257,671 | 343,561 | 133% |
| Total Revenues shares | 4,592,249 | 1,505,242 | 33% | 1,148,062 | 1,505,242 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 862,540 | 208,524 | 24% | 215,635 | 208,524 | 97% |
| Non Wage | 2,098,978 | 384,089 | 18% | 524,744 | 384,089 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,630,731 | 349,940 | 21% | 406,183 | 349,940 | 86% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,592,249 | 942,554 | 21% | 1,146,562 | 942,554 | 82% |

Vote:571 Budaka District**Quarter1**

| C: Unspent Balances | | |
|-----------------------------|----------------|------------|
| Recurrent Balances | 369,051 | 38% |
| Wage | 7,111 | |
| Non Wage | 361,941 | |
| Development Balances | 193,637 | 36% |
| Domestic Development | 193,637 | |
| External Financing | 0 | |
| Total Unspent | 562,688 | 37% |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 32% of the approved budget and 123% 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 21% of the approved expenditure and 82% quarterly. The under performance in the expenditure was due to the fact that all expenditures performed below the target. The wage expenditure performed at 24% cumulatively and 97% quarterly. The under performance in wage was due to the fact that some staffs in the department were not paid their monthly salaries due to the system errors. The Non-wage expenditure performed at 18% cumulatively and 73% quarterly. The underperformance was due to the fact that pension arrears and gratuities were not paid due to the delays in approval of fills by MoPS. The domestic development performed at 21% and 86% quarterly. The underperformance was due to the fact that construction of the administration block had not started due to the delay in the procuring of the contractor.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 7,111,000, was meant for salaries for some Staffs who didn't get salaries due to system limitations, the Ugx 338,526,000 was for the pension arrears, salary arrears and gratuity for pensioners and the Ugx 193,637,000 was for construction of Administration Block, which not implemented due to delay in procurement of contractor.

Highlights of physical performance by end of the quarter

1. Newly recruited staff oriented /inducted
2. Staff from finance department and sub counties mentored in financial management and revenue mobilization
3. Training needs assessment carried out for FY 2020/2021
4. Staff salaries and pension processed and paid
5. Disciplinary cases handled by rewards and sanctions
6. Staff confirmed in service and their letters of appointment regularized
7. Staff /Heads of departments guided in filling of performance Agreements FY2021/22
8. Mobilized and organized councilors for photo shooting and photo Album was created
9. Collected different information and uploaded/updated the district website and the social media platforms
10. Disseminated different information related to different events in the district
11. Recorded complaints were handled by respective officers
12. Attended various meetings within and outside the district premises
13. Facilitated support staff with lunch allowance
14. Procured security services for both district and chairpersons home.
15. Procured airtime for office use
16. Facilitated CAO's and Deputies travels to various ministries Kampala for office duty
17. Facilitated repairing of administration departmental vehicles
18. Conducted Monitoring and supervision of government projects in various sectors
19. Procured and supplied office furniture to CAO'S office, 1 executive table, 3 executive chairs and a cupboard.
20. Procured and supplied fuel for daily operation of CAO's office
21. Facilitated staff with lunch allowance
22. Procured office Stationary for the office

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 | 330,694 | 82,674 | 25% | 82,674 | 82,674 | 100% |
| District Unconditional Grant (Non-Wage) | 68,709 | 17,177 | 25% | 17,177 | 17,177 | 100% |
| District Unconditional Grant (Wage) | 228,000 | 57,000 | 25% | 57,000 | 57,000 | 100% |
| Locally Raised Revenues | 33,985 | 8,496 | 25% | 8,496 | 8,496 | 100% |
| 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 | 354,694 | 90,673 | 26% | 88,674 | 90,673 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 228,000 | 53,137 | 23% | 57,000 | 53,137 | 93% |
| Non Wage | 102,694 | 22,439 | 22% | 25,674 | 22,439 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 24,000 | 6,666 | 28% | 6,000 | 6,666 | 111% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 354,694 | 82,242 | 23% | 88,674 | 82,242 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,098 | 9% | | | |
| Wage | | 3,863 | | | | |
| Non Wage | | 3,235 | | | | |
| Development Balances | | 1,334 | 17% | | | |
| Domestic Development | | 1,334 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,432 | 9% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 26% of the approved annual Budget and the quarterly revenue performance was at 102%, indicating over performance in revenues. The over performance was due to the fact that development revenue performed at 133%, due to guidelines of releasing development grants in three quarters. The department cumulative expenditure performance was 23% of the approved expenditure budget with the quarterly performance of 93%. The under performance in the expenditure was attributed to the District unconditional Grant- wage which performed at 87%. The wage performance was at 23% Cumulatively and 93% Quarterly, indicating under performance in expenditure which was due to the system limitation causing other staffs to be paid from other departments and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 22% cumulatively and 87%, indicating under performance, was due to the fact that some planned activities (production of final accounts, facilitation of planned meeting and the target was lower local government, purchase of the router) were not implemented.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 8,432,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries and production of final accounts, facilitation of planned meeting and the target was lower local government, purchase of the router and procurement of computer which was not done due to the system limitations.

Highlights of physical performance by end of the quarter

1) Accounting • Submission of relaxation controls to the office of the auditor General. • Preparation and production of final accounts. 2) Financial management services (CFO's Office) • Warranting of first qtr cash limits • Travel to kampala to sort issues of encumbrances on IFMS for last fy. • Rent /accommodation for the CFO • Stationary for CFO's office • Lunch and transport allowance for staff. • Travel to kampala for consultation on issues of final accounts and figures in the system that are not allowing final accounts and reconciliations to balance. • Travel to the bank. • Fuel for CFO'S office operations for qtr1. • Fuel for the generator. • Repair of the supply line to the district store, health and works department. • Compound cleaning. • Travel to mbale to initiate payments on the system due to system break down at the district. • Technical support supervision of accounts staff at LLGs. • Monitoring of all development projects. • Payment of security services • Payment of electricity bills • Transfer of items from the container to the main store. • Preparation and submission of the Board of Survey report. 3) Revenue • Technical support supervision to LLGs on local revenue sensitization and enumeration of taxpayers for qtr1.

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 | 502,611 | 125,653 | 25% | 125,653 | 125,653 | 100% |
| District Unconditional Grant (Non-Wage) | 314,164 | 78,541 | 25% | 78,541 | 78,541 | 100% |
| District Unconditional Grant (Wage) | 134,520 | 33,630 | 25% | 33,630 | 33,630 | 100% |
| Locally Raised Revenues | 53,927 | 13,482 | 25% | 13,482 | 13,482 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 502,611 | 125,653 | 25% | 125,653 | 125,653 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 134,520 | 33,218 | 25% | 33,630 | 33,218 | 99% |
| Non Wage | 368,091 | 83,853 | 23% | 92,023 | 83,853 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 502,611 | 117,071 | 23% | 125,653 | 117,071 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,581 | 7% | | | |
| Wage | | 412 | | | | |
| Non Wage | | 8,170 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,581 | 7% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 125,653,000 and this represented 25% of the approved annual Budget of Ugx 502,611,000. The quarterly revenues performance was at 100%, all revenue sources performed as per the target, equally Locally Raised Revenues which performed at 100%. The department cumulative expenditure performance was Ugx 117,071,000 and this represented 23% of the approved expenditure budget and 93% quarterly expenditure. The quarterly under performance of expenditure at 93% was due the fact that Council and Standing Committees did not sit as planned due to COVID-19. The wage cumulative expenditure performance was at Ugx 33,218,000 (25%) and 33,218,00 (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 83,853,000 (23%) and 83,583,000 (91%) quarterly. The under performance of Non-wage (91%) was due to the fact that Council and Standing Committees did not sit as planned due to COVID-19 pandemic.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 8,581,000 (7%), 412,000 was wage and 8,170,000 was non wage. The unspent balance Ugx 412,000 for wage was as a result of variations of planned against the released wage. The unspent balance Ugx 8,170,000 for non wage was for Council and Standing Committee meetings that didn't sit as planned due to the COVID-19 Pandemic.

Highlights of physical performance by end of the quarter

Council 1. Paid Council emoluments 2. Paid LCI, LCII and Sub County Councilor's exgratia for quarter 1 2020-2021. 3. Conducted repair and maintenance of the vehicle for the District Chairperson Standing Committees / Business Committee 1. Conducted Community sensitizations on COVID-19. Public Accounts Committee 1. Conducted 3 PAC meetings that reviewed Budaka DLG Q4 internal Audit report. 2. Submitted q1 PAC report to MoLG, OAG and MOF District Service Commission 1. Regularized two (2) staff appointment under education. 2. Appointed one (1) staff on absorption into service Urban Administration. 3. Handled four (4) staff confirmation in service that 03 under education and one (01) staff under administration. 4. Re-designated appointment of one (01) officer to Budaka Town Council staff under finance from Education. 5. Conducted appointment on promotion of one (01) staff under Budaka Town Council – Finance Department. 6. Considered six (6) Education Assistants II for appointment under reserve list from the job advert NO. 1 of 2020. District Land Boards 1. Conducted 1 DLB meeting that reviewed 36 files for land applications and recommended to regional land office for titling. 2. Submitted DLB minutes for Q.1 to Ministry of Land and Urban Development. District Contracts Committee 1. Conducted 4 contracts committee meetings. The committee meetings handled the following Awarded Contracts Approved evaluation committee members Approved bidding documents and invitations to bids. Handled Contract extensions for Namusita HC III and Kamonkoli Seed School. Challenges 1. DSC operates without a Chairperson and a member recommended by Council and approved by PSC / Kampala 2. Inadequate funding i.e. the sub-county councilors can ably be paid for only 9 months and not 12 months unless when the Centre sends us more money. 3. The LC III Chairpersons and District Councilors from the new sub counties have never been paid despite the fact that the district has continued communicating to the centre. 4. The tenure of District Land Board elapsed. Recommendations 1. Council should fill the vacant posts on DSC and DLB. 2. The District to continue lobbying for more funds from the Centre so that all the eligible political leadership are paid.

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 | 674,893 | 156,523 | 23% | 168,723 | 156,523 | 93% |
| Other Transfers from Central Government | 48,800 | 0 | 0% | 12,200 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 173,693 | 43,423 | 25% | 43,423 | 43,423 | 100% |
| Sector Conditional Grant (Wage) | 452,400 | 113,100 | 25% | 113,100 | 113,100 | 100% |
| Development Revenues | 122,202 | 40,734 | 33% | 30,550 | 40,734 | 133% |
| Sector Development Grant | 122,202 | 40,734 | 33% | 30,550 | 40,734 | 133% |
| Total Revenues shares | 797,094 | 197,257 | 25% | 199,274 | 197,257 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 452,400 | 112,436 | 25% | 113,100 | 112,436 | 99% |
| Non Wage | 222,493 | 42,266 | 19% | 55,623 | 42,266 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 122,202 | 10,133 | 8% | 30,550 | 10,133 | 33% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 797,094 | 164,834 | 21% | 199,274 | 164,834 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 664 | | | | |
| Non Wage | | 1,158 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 30,601 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 32,423 | 16% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 197,257,000 representing 25% of the annual and 99% of the quarterly budget indicating normal performance. All revenue sources were released at 100% except other transfers from the central government which performed at 0% and sector development grant which performed at 133% due to the guideline. The wage expenditure was at 25% cumulatively and 99% quarterly indicating normal performance and all the staffs who are on the payroll were paid their monthly salaries. The non-wage expenditure performed at 19% cumulatively and 79% quarterly, the underperformance in the expenditure was due to the fact that planned activities of ODF were rolled to the second quarter. The development expenditure was at 8% cumulatively and 33% quarterly, the underperformance in the expenditure was due to the fact that most of the planned projects were not implemented due to the delay in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 32,423,000 was specifically for development projects like procurement of vaccines and other lab equipment which were not procured due to the delay in the procurement process.

Highlights of physical performance by end of the quarter

Procured stationery, consultative visits made, pests and diseases controlled through spraying, farmer trainings on different agronomical practices conducted, data on poultry collected.

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 | 2,629,124 | 705,041 | 27% | 657,281 | 705,041 | 107% |
| Other Transfers from Central Government | 60,000 | 62,760 | 105% | 15,000 | 62,760 | 418% |
| Sector Conditional Grant (Non-Wage) | 358,064 | 89,516 | 25% | 89,516 | 89,516 | 100% |
| Sector Conditional Grant (Wage) | 2,211,060 | 552,765 | 25% | 552,765 | 552,765 | 100% |
| Development Revenues | 385,527 | 39,082 | 10% | 96,382 | 39,082 | 41% |
| External Financing | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Sector Development Grant | 117,247 | 39,082 | 33% | 29,312 | 39,082 | 133% |
| Transitional Development Grant | 68,280 | 0 | 0% | 17,070 | 0 | 0% |
| Total Revenues shares | 3,014,650 | 744,123 | 25% | 753,663 | 744,123 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,211,060 | 552,765 | 25% | 552,765 | 552,765 | 100% |
| Non Wage | 418,064 | 129,411 | 31% | 104,516 | 129,411 | 124% |
| Development Expenditure | | | | | | |
| Domestic Development | 185,527 | 37,507 | 20% | 46,382 | 37,507 | 81% |
| External Financing | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Expenditure | 3,014,650 | 719,683 | 24% | 753,663 | 719,683 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 22,865 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 22,865 | | | | |
| Development Balances | | 1,575 | 4% | | | |
| Domestic Development | | 1,575 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,440 | 3% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 744,123,000 which is 25% of the approved annual budget of 3,014,650,000 and quarterly revenue performance at 744,123,000 which is at 99%. The sector conditional grant Non-wage performed at 25% cumulatively and 100% quarterly. The sector conditional grant Wage performed at 25% cumulatively and 100% quarterly, Other transfers from the central government over performed at 105% cumulatively and 418% quarterly because funds for Covid-19 and USF were considered as other transfers from central government in stand as development funds as earlier planned. External Financing performed at 0% since no funds were released. The sector development grant performed at 33% cumulatively and 133% quarterly, this over performance was due to the fact that the development funds are released in three quarters according to the guidelines The department cumulative expenditure performance was at 719,683,000 which is 24% of the approved expenditure budget with a quarterly performance of 95%. The underperformance was due to the fact that external financing was not released during the quarter. Wage performed at 25% cumulatively and 100% quarterly, implying that all the staffs in the department who are on payroll were paid their monthly salaries. Non-wage performance was 31% cumulatively and 124% quarterly, the over performance was attributed to the funds of USF which released as the Non- wage instant of development. The Domestic development performance was at 20% cumulatively and 81% quarterly, the underperformance was due to the fact that the contract was not yet awarded

Reasons for unspent balances on the bank account

The unspent balance of UGX24,440,000 was majorly funds for Uganda Sanitation Funds which for activities to promote ODF in the district

Highlights of physical performance by end of the quarter

The Sector Conducted technical support supervision to all the lower health facilities, the sector conducted RBF Verification for quarter one. The department achieved cumulatively 36,076 OPD attendance in government health facilities, 2,162 OPD attendance in NGO health facilities, 3,027 deliveries in government facilities, 68 deliveries in NGO facilities, 2,975 IPD admission in government health facilities, 00 admission in NGO health facilities, 2,728 children under one year were immunized with the third doze of penta valent vaccine in government facilities and 154 children under one year were immunized with the third doze of penta valent vaccine in NGO facilities

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 | 11,627,585 | 2,243,177 | 19% | 2,906,896 | 2,243,177 | 77% |
| Locally Raised Revenues | 3,000 | 750 | 25% | 750 | 750 | 100% |
| Other Transfers from Central Government | 15,000 | 0 | 0% | 3,750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,005,115 | 91,310 | 3% | 751,279 | 91,310 | 12% |
| Sector Conditional Grant (Wage) | 8,604,470 | 2,151,117 | 25% | 2,151,117 | 2,151,117 | 100% |
| Development Revenues | 1,787,471 | 595,824 | 33% | 446,868 | 595,824 | 133% |
| District Discretionary Development Equalization Grant | 30,000 | 10,000 | 33% | 7,500 | 10,000 | 133% |
| Sector Development Grant | 1,757,471 | 585,824 | 33% | 439,368 | 585,824 | 133% |
| Total Revenues shares | 13,415,056 | 2,839,001 | 21% | 3,353,764 | 2,839,001 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,604,470 | 2,149,117 | 25% | 2,151,117 | 2,149,117 | 100% |
| Non Wage | 3,023,115 | 91,948 | 3% | 755,779 | 91,948 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,787,471 | 70,696 | 4% | 446,868 | 70,696 | 16% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 13,415,056 | 2,311,761 | 17% | 3,353,764 | 2,311,761 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,112 | 0% | | | |
| Wage | | 2,000 | | | | |
| Non Wage | | 112 | | | | |
| Development Balances | | 525,127 | 88% | | | |
| Domestic Development | | 525,127 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 527,240 | 19% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 21% of the approved annual Budget and the quarterly revenue performance was at 85%, indicating under performance in revenues, was due to the fact sector conditional grant non-wage was not release as planned due to the lockdown of school. However, the department registered over performance in Development grant revenues which performed at 33% cumulatively and 113% quarterly, this is due to the fact that Development funds are released in three quarters according to the guidelines. The department cumulative expenditure performance was 17% of the approved expenditure budget with the quarterly performance of 69%. The under performance in the expenditure was attributed to the sector conditional Grant-Non-wage which performed at 12% and domestic development at 16%. The wage performance was at 25% Cumulatively and 100% Quarterly, indicating normal performance in expenditure and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 3% cumulatively and 12%. under performance in non-wage was due to the fact that planned transfers of UPE & USE funds to both primary and secondary schools were not implemented due to the lock down. The domestic development expenditure was at 4% cumulatively and 16% Quarterly level of performance. Implying that planned projects were not implemented in a quarter and this was due to the fact that procurement of contractor to construct the seeds schools was not done by the MoES.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 527,240,000 was basically for domestic development, which was for construction of Nansanga, Mugiti and completion of Kamonkoli Seed school; construction of classroom blocks and procurement of desks.

Highlights of physical performance by end of the quarter

Domestic development • Made completion of payment on the construction of 5 stance lined pit latrine at Kabuna p/s • Paid for renovation of two classroom block of Nanzala p/s • Made payment on the fencing of Budaka P/S. Wage • Paid monthly wages and salaries to departmental staff Non-wage expenditures • Monitoring of government schools both primary and secondary schools in preparation to reopening of schools conducted • Facilitated the training of Teachers on SOPS • Conducted workshops head teachers on performance • Carried out monitoring and supervision of government projects • Facilitated school inspection activities • Paid for site visits, preparation of BOQ and technical specification of projects • Carried out stake holders meeting on land issues of Nabiketo p/s • Paid for data collection from villages on learners for submission to ministry of education. • Surveying of land for Nabiketo p/s done • Joint advisory meeting conducted on misappropriation of funds for Iki- iki s.s

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 | 782,587 | 162,076 | 21% | 174,949 | 162,076 | 93% |
| District Unconditional Grant (Wage) | 123,044 | 30,761 | 25% | 30,761 | 30,761 | 100% |
| Other Transfers from Central Government | 659,543 | 131,315 | 20% | 144,188 | 131,315 | 91% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 782,587 | 162,076 | 21% | 174,949 | 162,076 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 123,044 | 30,761 | 25% | 30,761 | 30,761 | 100% |
| Non Wage | 659,543 | 83,009 | 13% | 143,636 | 83,009 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 782,587 | 113,770 | 15% | 174,397 | 113,770 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 48,307 | 30% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 48,307 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 48,307 | 30% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector received total revenue of Ugx 162,076,000 and this was 21% of the approved annual budget of Ugx 782,587,000 and at 93% of the quarterly budget of Ugx 174,949,000. The under-performance of the total revenue was attributed to the under-performance of the quarterly non-wage revenue from URF of Ugx 131,315,000 which was 91% of the quarterly non-wage revenue budget of Ugx 144,188,000 resulting into a 20% of the annual non-wage revenue of Ugx 659,543,000. 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 30,761,000 which was 25% of the annual to budget and at 100% at quarterly level. This was for payment of the monthly staff salaries in the quarter. The total expenditure performance of the Non-wage (URF) was Ugx 83,009,000 (13%) of the annual non-wage budget of Ugx 659,543,000 and quarterly at 58% of the Ugx 143,636,000. The unspent balance of Ugx 48,307,000 (30%) was due to delayed URF first quarter release resulting into rolling over Q1 activities (Namajja swamp works on Namengo – Nabiketo – Naboa road) to Q2.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 48,307,000 (30%) was due to delayed URF first quarter release resulting into rolling over Q1 activities (Namajja swamp works on Namengo – Nabiketo – Naboa road) to Q2.

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
- Assessment of District Roads for Routine maintenance done
- Office Newspapers purchased
- Q1 DRC meeting held
- Lunch and transport allowance paid for 3 staff
- Works vehicles repaired and maintained
- Office Stationery purchased
- Office Cleaning materials purchased
- Road maintenance tools purchased
- Road inventories phase one done
- Mechanized Maintenance activities for Namengo - Nabiketo - Naboa road 11.5Km 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 | 64,726 | 16,182 | 25% | 16,182 | 16,182 | 100% |
| Sector Conditional Grant (Non-Wage) | 64,726 | 16,182 | 25% | 16,182 | 16,182 | 100% |
| Development Revenues | 716,912 | 238,971 | 33% | 179,228 | 238,971 | 133% |
| Sector Development Grant | 716,912 | 238,971 | 33% | 179,228 | 238,971 | 133% |
| Total Revenues shares | 781,639 | 255,152 | 33% | 195,410 | 255,152 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 64,726 | 4,717 | 7% | 16,182 | 4,717 | 29% |
| Development Expenditure | | | | | | |
| Domestic Development | 716,912 | 21,265 | 3% | 175,478 | 21,265 | 12% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 781,639 | 25,982 | 3% | 191,660 | 25,982 | 14% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,464 | 71% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 11,464 | | | | |
| Development Balances | | 217,706 | 91% | | | |
| Domestic Development | | 217,706 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 229,170 | 90% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Water sector received total revenues of Ugx 255,152,000 and this was 33% of the approved annual budget of Ugx 781,639,000 and at 131% of the quarterly budget of Ugx 195,410,000. The over-performance of the total revenue was attributed to the over-performance of the quarterly Sector Development revenue of Ugx 238,971,000 which was 133% of the quarterly Sector Development revenue budget of Ugx 179,228,000 resulting into a 33% of the annual Development revenue of Ugx 716,912,000. However, the Recurrent revenue arising from the Sector Conditional Grant (Non-Wage) performed at Ugx 16,182,000 (25%) of the annual Recurrent (Non-Wage) budget of Ugx 64,726,000 causing a 100% performance at quarterly level of the Recurrent (Non-Wage) revenue of Ugx 16,182,000. The expenditure performance for the Sector Conditional Grant (Non-Wage) was Ugx 4,717,000 (7%) of the annual nonwage budget of Ugx 64,726,000 and quarterly at Ugx 29% of the Ugx 16,182,000. The underperformance was attributed to the rolled over quarterly activities to Q2 due to the fact that these activities move together or after the development activities have been completed. The expenditure performance for the Domestic Development was Ugx 21,265,000 (3%) of the annual Development budget of Ugx 716,912,000 and quarterly at 12% of the Ugx 175,478,000. The underperformance was attributed to the rolled over quarterly activities to Q2 as a result of late commencement of the Borehole drilling activities by the Contractors due to delayed conclusion of procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 229,170,000 (90%) was due to the rolled over quarterly activities to Q2 as a result of late commencement of the Borehole drilling activities by the Contractors due to delayed conclusion of procurement process.

Highlights of physical performance by end of the quarter

• Q1 Advocacy meeting held • Submission of Water forms done, Kampala • Commissioning of Water projects of the previous Fy done • Screening of water projects done for pit latrine, springs and piped water system • Q1 monitoring done • Inspection of water points done • Monthly coordination meeting held • Office Stationery purchased • Office Cleaning materials purchased • Supervision of Borehole drilling activities done • Community sensitization meeting conducted • Data collection and preparation of BOQs for Water projects done

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 | 157,087 | 39,272 | 25% | 39,272 | 39,272 | 100% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 138,483 | 34,621 | 25% | 34,621 | 34,621 | 100% |
| Locally Raised Revenues | 1,202 | 301 | 25% | 301 | 301 | 100% |
| Sector Conditional Grant (Non-Wage) | 17,402 | 4,351 | 25% | 4,351 | 4,351 | 100% |
| Development Revenues | 67,000 | 15,667 | 23% | 16,750 | 15,667 | 94% |
| District Discretionary Development Equalization Grant | 47,000 | 15,667 | 33% | 11,750 | 15,667 | 133% |
| Other Transfers from Central Government | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Revenues shares | 224,087 | 54,939 | 25% | 56,022 | 54,939 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,483 | 34,621 | 25% | 34,621 | 34,621 | 100% |
| Non Wage | 18,604 | 3,505 | 19% | 4,651 | 3,505 | 75% |
| Development Expenditure | | | | | | |
| Domestic Development | 67,000 | 7,398 | 11% | 16,750 | 7,398 | 44% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 224,087 | 45,524 | 20% | 56,022 | 45,524 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,146 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,146 | | | | |
| Development Balances | | | | | | |
| | | 8,269 | 53% | | | |
| Domestic Development | | 8,269 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,415 | 17% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 25% of the approved annual Budget and the quarterly revenue performance was at 98%, indicating normal performance in revenues. However, the department registered over performance in Development grant revenues which performed at 33% cumulatively and 113% quarterly, this was due to the fact that Development funds are released in three quarters according to the guidelines. The department cumulative expenditure performance was 20% of the approved expenditure budget with the quarterly performance of 81%. The under performance in the expenditure was attributed to the sector conditional Grant-Non-wage which performed at 75%. The wage performance was at 25% Cumulatively and 100% Quarterly, indicating normal performance in expenditure and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 19% cumulatively and 75%. under performance in non-wage was due to the fact that some planned activities were not implemented. The domestic development expenditure was at 11% cumulatively and 44% 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 Land titles Nansanga, Mugiti and Kaderuna seed schools and Nabiketo Primary schools.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 9,415,000 was basically for recurrent expenditure and domestic development, which was for facilitation of Titling of the four government institutions.

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) 1 local physical planning and area land Committee members were trained (3) 1 set of physical planning committee minutes were submitted to MoLHUD (4) Inspection of building for compliance to physical planning standards in Iki-Iki Town councils was conducted (5) 4 Sites were verified for survey (6) Supplied tree seedling received from FIEFOC to the beneficiaries. (7) Procured nursery materials for producing seedlings (8) Prepared and submitted MoU to MoWE (9) Submitted a tree seedling letter request to the MWE/FSSD (10) Monitored and supervised activities for development projects for compliance to the environmental standard in different sub counties (11) Screened and proposed mitigation measures for development projects in the district

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 | 203,917 | 45,221 | 22% | 50,979 | 45,221 | 89% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 124,998 | 31,250 | 25% | 31,250 | 31,250 | 100% |
| Locally Raised Revenues | 2,772 | 693 | 25% | 693 | 693 | 100% |
| Other Transfers from Central Government | 23,035 | 0 | 0% | 5,759 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 53,112 | 13,278 | 25% | 13,278 | 13,278 | 100% |
| Development Revenues | 359,185 | 14,085 | 4% | 89,796 | 14,085 | 16% |
| Other Transfers from Central Government | 359,185 | 14,085 | 4% | 89,796 | 14,085 | 16% |
| Total Revenues shares | 563,102 | 59,306 | 11% | 140,775 | 59,306 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 124,998 | 31,250 | 25% | 31,250 | 31,250 | 100% |
| Non Wage | 78,919 | 11,119 | 14% | 19,730 | 11,119 | 56% |
| Development Expenditure | | | | | | |
| Domestic Development | 359,185 | 0 | 0% | 89,796 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 563,102 | 42,369 | 8% | 140,775 | 42,369 | 30% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,852 | 6% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,852 | | | | |
| Development Balances | | 14,085 | 100% | | | |
| Domestic Development | | 14,085 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 16,937 | 29% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 11% of the approved annual Budget and the quarterly revenue performance was at 42%, indicating under performance in revenues, which was due to the fact that other government transfers which performed at only 4%. The department cumulative expenditure performance was 8% of the approved expenditure budget with the quarterly performance of 30%. The under performance in the expenditure was attributed to the other government transfers which performed at 0%. The wage performance was at 25% Cumulatively and 100% Quarterly, indicating normal performance in expenditure and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 14% cumulatively and 56% under performance in non-wage was due to the fact that planned transfers of UPE & USE funds to both primary and secondary schools were not implemented due to the lock down. The domestic development expenditure was at 0% cumulatively and 0% Quarterly level of performance. Implying that planned projects were not implemented in a quarter and this was due to the fact that the Ministry did not transfer funds for the projects.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 16,937,000 was basically for domestic development (NUSUF3), which was for payment of the facilitator's salaries which not paid due to delay in payment process.

Highlights of physical performance by end of the quarter

? OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVCMIS ? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home ? Conducted Monitoring and supervision sub county activities ? Prepared and submitted quarterly reports ? Conducted Work Based Inspection in Iyama, Nasanga and Tademeru Sub Counties ? Handled 1 Labour conflict and 2 cases are still on going ? Conducted monitoring and supervision of women activities ? Conducted monitoring of Youth projects ? Facilitated Community Development Workers with operation funds ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development • Conducted sensitization on gender mainstreaming, equity and equality. • 12 community groups registered. • Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection. • Facilitated monitoring of PWDs projects • Conducted quarterly meeting • Conducted monitoring of elderly programs • Conducted sensitizations on elderly programs • Mobilized the elderly to benefit from SAGE program • Mobilized beneficiaries to benefit from SAGE program. • Out of 2,951 beneficiaries a total of 1949 were paid, 35 were pensioners, 877 died, 125 were unknown ? Mobilized recoveries of shs; 550,000/= ? Maintained NUSAF3 vehicle. ? Prepared and submitted Q.1 reports to OPM. ? Conducted Technical and political monitoring. ? Uploaded on the NUSAFMIS sub project and operation accountability. ? Provided technical support to CIGs. ? Conducted coordination and planning meeting. ? Verified Village Livelihood Improvement Committees in 2 clusters ? Prepared Quarterly progress report to the Ministry

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 | 106,634 | 26,659 | 25% | 26,659 | 26,659 | 100% |
| 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 | 15,774 | 3,944 | 25% | 3,944 | 3,944 | 100% |
| Development Revenues | 47,000 | 15,667 | 33% | 11,750 | 15,667 | 133% |
| District Discretionary Development Equalization Grant | 47,000 | 15,667 | 33% | 11,750 | 15,667 | 133% |
| Total Revenues shares | 153,634 | 42,325 | 28% | 38,409 | 42,325 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 58,800 | 14,254 | 24% | 14,700 | 14,254 | 97% |
| Non Wage | 47,834 | 7,731 | 16% | 11,959 | 7,731 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 47,000 | 10,864 | 23% | 11,750 | 10,864 | 92% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 153,634 | 32,849 | 21% | 38,409 | 32,849 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,673 | 18% | | | |
| Wage | | 446 | | | | |
| Non Wage | | 4,228 | | | | |
| Development Balances | | 4,803 | 31% | | | |
| Domestic Development | | 4,803 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,476 | 22% | | | |

Vote:571 Budaka District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 28% of the approved annual Budget and the quarterly revenue performance was at 110%, the over performance in revenues was attributed to revenues for domestic development which performed at 33% cumulatively and 113% quarterly, this is due to the fact that Development funds are released in three quarters according to the guidelines. The department cumulative expenditure performance was 21% of the approved expenditure budget with the quarterly performance of 86%. The under performance in the expenditure was attributed to the District Unconditional Grant-Non-wage which performed at 65%. The wage performance was at 24% Cumulatively and 97% Quarterly, the under Performance in the wage expenditure was due to the inconsistencies in the payroll of the department. However, all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 16% cumulatively and 65%. under performance in non-wage was due to the fact that some planned activities were not implemented. The domestic development expenditure was at 23% cumulatively and 92% Quarterly level of performance. Implying that all planned projects were implemented in a quarter but under performance was due to the fact some planned activates were not implemented like procuring of Office chair and payment of the outstanding obligation of the Chairs.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 9,476,000 was basically for recurrent expenditure and domestic development, which was for facilitation of Data collection and analysis, technical support supervision and back stopping in the areas of planning, Budgeting and service delivery; preparation of the DDPIII and procurement of the office Chair for the office of Planner.

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 the preparation of District/Sub county Development Plan III (5) Update the District databases and provide information to strategic Government institutions (6) Supervised the implementation of the Coivd-19 activities in the District (7) Provided the technical support in the preparation of Final Budget for FY 2020/2021 (8) Facilitated both the technical and political monitoring of projects in both LLGs and HLGs (9) Procured assorted stationary for office operations (10) Procured data bundles and airtime for office operations

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 | 12,817 | 25% | 12,817 | 12,817 | 100% |
| 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 | 1,414 | 25% | 1,415 | 1,414 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 51,268 | 12,817 | 25% | 12,817 | 12,817 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 36,982 | 4,138 | 11% | 9,246 | 4,138 | 45% |
| Non Wage | 14,286 | 2,413 | 17% | 3,572 | 2,413 | 68% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 51,268 | 6,551 | 13% | 12,817 | 6,551 | 51% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,266 | 49% | | | |
| Wage | | 5,108 | | | | |
| Non Wage | | 1,158 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,266 | 49% | | | |

Vote:571 Budaka District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The internal audit department received Ugx. 12,817,000 in Q1 which was 25% of the annual budget and 100% of the quarterly budget. Of this Ugx. 9,246,000 was wage and Ugx. 3,571,000 was non wage. All the expected revenue for the quarter was received. Total expenditure was Ugx. 6,551,000 representing 13% of the annual budget and 51% of the quarterly budget. Ugx. 4,138,000 was spent as wage representing 11% and 45% of the annual and quarterly budget respectively. Non wage expenditure amounted to Ugx. 2,413,000 representing 17% and 68% of the annual and quarterly budget respectively. Total unspent balance was Ugx. 6,266,000 (49%) of the quarterly budget of which Ugx. 5,108,000 was wage and Ugx. 1,158,000 was non wage.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 6,266,000 (49%) was due to the fact that some staff planned to be paid wage during the quarter were paid under other departments. In addition the unspent balance under non wage arose because of the COVID-19 pandemic that could not permit activities like workshops and seminars that had been planned for internal audit staff. Activities not carried out in quarter one will be done in the subsequent quarters.

Highlights of physical performance by end of the quarter

Carried out the quarterly internal audit for all departments, lower local governments, health units and primary schools. Oversaw handovers of various offices. Maintained departmental motorcycle. Submitted reports to offices of Internal Auditor General and Permanent Secretary/ Secretary to Treasury.

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 | 51,632 | 12,908 | 25% | 12,908 | 12,908 | 100% |
| District Unconditional Grant (Wage) | 38,449 | 9,612 | 25% | 9,612 | 9,612 | 100% |
| Sector Conditional Grant (Non-Wage) | 13,183 | 3,296 | 25% | 3,296 | 3,296 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 51,632 | 12,908 | 25% | 12,908 | 12,908 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,449 | 6,164 | 16% | 9,612 | 6,164 | 64% |
| Non Wage | 13,183 | 3,295 | 25% | 3,296 | 3,295 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 51,632 | 9,459 | 18% | 12,908 | 9,459 | 73% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,449 | 27% | | | |
| Wage | | 3,449 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,449 | 27% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 25% of the approved annual Budget and the quarterly revenue performance was at 100%, indicating normal performance in revenues. The department cumulative expenditure performance was 18% of the approved expenditure budget with the quarterly performance of 73%. The under performance in the expenditure was attributed to the District unconditional Grant- wage which performed at 64%. The wage performance was at 16% Cumulatively and 64% Quarterly, indicating under performance in expenditure which was due to the system limitation and all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at 25% cumulatively and 100%, indicating the normal performance.

Vote:571 Budaka District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,449,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries which was not done due to the system limitations.

Highlights of physical performance by end of the quarter

1. Business register on welders in the whole District submitted to the ministry of Trade and cooperatives. 2. MSMEs establishments collected and characterized in the sub-counties of Budaka, Nansanga, Tademeri, Lyama & Kabuna sub-counties 3. Cooperatives mobilized, trained submitted for registration and documents collected from the ministry of trade. The following cooperatives were mobilized and trained :-Naboa sub-county Tailors ,market vendors from Bunaminto Iki-Iki Town council ,Restaurants operators in Budaka Town Council ,The Land Lords in Budaka Town Council ,Youth Dealing in Hand crafts at Christian Child Fund in Kadenge, In Budaka Sub-county 3 groups were trained i.e Nabiketo Water Supply ,Kyali Daka savings group of men and women ,Budaka Believers ,Produce dealers from Budaka industrial area ,Nusaf 3 Group from Kakoli sub-county were trained. The following cooperatives were registered :-Naboa Women tailors SACCO, Kakoli Watershed Cassava growers SACCO, Budaka District Believers church Community cooperative SACCO, Budaka sub-county water multi-purpose cooperative SACCO, Iki-Iki County Namirembe Market Vendors cooperative SACCO & Budaka Town Council Landlords SACCO, 4. The following sites were monitored: Marple cottages hotel ,Wilta Travelers Inn,Multi optional and Buyube ,Millennium 5. The following crops were identified for value addition: Kakule mangoes, upland rice, Maize, Beans, Cabbages, Tangawuzi in Budaka Town Council & Budaka Sub-County

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: | Paid salaries for staffs who are on payroll | The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll | | • The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll | The Weekly Senior Management meetings were coordinated and conducted where action points were followed and implemented. • The monthly DTPC meetings were coordinated and conducted. • Staff salaries and pensions were paid to staffs who were on the payroll |
| 211101 General Staff Salaries | 717,713 | 176,329 | 25 % | | 176,329 |
| 221002 Workshops and Seminars | 1,600 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 600 | 150 | 25 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,426 | 355 | 25 % | | 355 |
| 221017 Subscriptions | 4,074 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | | 250 |
| 223003 Rent – (Produced Assets) to private entities | 8,426 | 2,100 | 25 % | | 2,100 |
| 223004 Guard and Security services | 1,000 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 800 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 48,911 | 21,000 | 43 % | | 21,000 |
| 227001 Travel inland | 47,767 | 7,025 | 15 % | | 7,025 |
| 228002 Maintenance - Vehicles | 4,000 | 602 | 15 % | | 602 |
| Wage Rect: | 717,713 | 176,329 | 25 % | | 176,329 |
| Non Wage Rect: | 120,604 | 31,482 | 26 % | | 31,482 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 838,317 | 207,811 | 25 % | | 207,811 |
| Reasons for over/under performance: | | | | | |

Vote:571 Budaka District**Quarter1****Workplan : 1a Administration**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|----------------------|---|---|
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (80%) 80% of the District established posts filled | (5%) of the District established posts filled | | (20%)of the District established posts filled | (5%)of the District established posts filled |
| %age of staff appraised | (99%) 99% of District staff appraised | (99%) of District staff appraised | | (99%)of District staff appraised | (99%)of District staff appraised |
| %age of staff whose salaries are paid by 28th of every month | () Captured data relating to pension, validate the pension payroll, pay pension, request for pension funds | () | | () | () |
| %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: | • Staff salaries and pensions were paid to staffs who were on the payroll | Staff salaries and pensions were paid to staffs who were on the payroll | | • Staff salaries and pensions were paid to staffs who were on the payroll | Staff salaries and pensions were paid to staffs who were on the payroll |
| 212102 Pension for General Civil Service | 843,971 | 246,176 | 29 % | | 246,176 |
| 213004 Gratuity Expenses | 335,663 | 736 | 0 % | | 736 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 221012 Small Office Equipment | 2,000 | 664 | 33 % | | 664 |
| 227001 Travel inland | 6,982 | 1,746 | 25 % | | 1,746 |
| 321608 General Public Service Pension arrears (Budgeting) | 286,742 | 0 | 0 % | | 0 |
| 321617 Salary Arrears (Budgeting) | 26,313 | 22,313 | 85 % | | 22,313 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,501,670 | 271,470 | 18 % | | 271,470 |
| Gou Dev: | 2,000 | 664 | 33 % | | 664 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,503,670 | 272,134 | 18 % | | 272,134 |
| Reasons for over/under performance: | The under performance was due to the fact that files were not yet approved by the Ministry of Public Service to enable us pay the pensioners gratuity. | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | (5) Training of Technical and political staffs was under taken | (1) Training of Technical and political staffs was under taken | | (1)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) Training of Technical and political staffs was under taken | | (1)Capacity Building policy was implemented | (1)Training of Technical and political staffs was under taken |
| Non Standard Outputs: | | | | | |

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| | | | | |
|-----------------------|--------|--------|------|--------|
| 221003 Staff Training | 50,000 | 12,100 | 24 % | 12,100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 50,000 | 12,100 | 24 % | 12,100 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,000 | 12,100 | 24 % | 12,100 |

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

| Non Standard Outputs: | All Sub counties were supervised and performance evaluation was under taken | All Sub counties were supervised and performance evaluation was under taken | All Sub counties were supervised and performance evaluation was under taken | All Sub counties were supervised and performance evaluation was under taken |
|-------------------------------|---|---|---|---|
| 211101 General Staff Salaries | 0 | 32,195 | 0 % | 32,195 |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 32,195 | 0 % | 32,195 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 32,195 | 805 % | 32,195 |

Reasons for over/under performance: The over performance was due to the fact that the court cases penalty was settled in the quarter for the two officers in Administration and Finance

Output : 138105 Public Information Dissemination

N/A

| Non Standard Outputs: | Mobilized and organized councilors for photo shooting and photo Album was created Collected different information and uploaded/updated the district website and the social media platforms Disseminated different information related to different events in the district Recorded complaints were handled by respective officers Attended various meetings within and outside the district premises | N/A | Mobilized and organized councilors for photo shooting and photo Album was created Collected different information and uploaded/updated the district website and the social media platforms Disseminated different information related to different events in the district Recorded complaints were handled by respective officers Attended various meetings within and outside the district premises | |
|-----------------------|--|-----|--|-----|
| 227001 Travel inland | 3,800 | 824 | 22 % | 824 |

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Quarter1

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,800 | 824 | 22 % | 824 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,800 | 824 | 22 % | 824 |

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

| | | | | |
|----------------------------------|--|--|--|--|
| Non Standard Outputs: | Office support services procured and lunch allowances was paid to support staffs | Office support services procured and lunch allowances was paid to support staffs | Office support services procured and lunch allowances was paid to support staffs | Office support services procured and lunch allowances was paid to support staffs |
| 221009 Welfare and Entertainment | 3,700 | 925 | 25 % | 925 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,700 | 925 | 25 % | 925 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,700 | 925 | 25 % | 925 |

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 | 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 | 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 | 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,808 | 450 | 25 % | 450 |
| 227001 Travel inland | 7,000 | 1,750 | 25 % | 1,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,808 | 2,200 | 25 % | 2,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,808 | 2,200 | 25 % | 2,200 |

Reasons for over/under performance:

Output : 138111 Records Management Services

| | | | | |
|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| %age of staff trained in Records Management | (70%) Trained in record management | (10%) Trained in record management | (70%)Trained in record management | (10%)Trained in record management |
| Non Standard Outputs: | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |

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| | | | | |
|---|---|--|---|--|
| 227001 Travel inland | 4,000 | 972 | 24 % | 972 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,222 | 24 % | 1,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,222 | 24 % | 1,222 |
| Reasons for over/under performance: | | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | N/A | N/A |
| 222001 Telecommunications | 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: | The under performance due to the fact that the funds were not enough to implement the activity therefore the activity was rolled to second quarter. | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | (6) 3 filing cabinets, one laptop, one desktop and printer procured | () | () | () |
| No. of administrative buildings constructed | (1) one administration block constructed at the District Head quarters | () Monitoring | (1)one administration block constructed at the District Head quarters | ()Monitoring |
| Non Standard Outputs: | Monitored all development projects in the District | Monitored all development projects in the district | Monitored all development projects in the District | Monitored all development projects in the district |
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000 | 9,300 | 31 % | 9,300 |
| 312101 Non-Residential Buildings | 470,000 | 10,320 | 2 % | 10,320 |
| 312104 Other Structures | 20,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 23,049 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 548,049 | 19,620 | 4 % | 19,620 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 548,049 | 19,620 | 4 % | 19,620 |
| Reasons for over/under performance: | The under performance was due to the fact that procurement of the contractor was not yet concluded by the PDU | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|-----------|---------|--------|---------|
| <i>Total For Administration : Wage Rect:</i> | 717,713 | 208,524 | 29 % | 208,524 |
| <i>Non-Wage Reccurrent:</i> | 1,648,581 | 308,123 | 19 % | 308,123 |
| <i>GoU Dev:</i> | 600,049 | 32,384 | 5 % | 32,384 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 2,966,344 | 549,031 | 18.5 % | 549,031 |

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 | (2020-07-15) One annual performance report submitted to the District council and other Government MDAS. 2. 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. 3. Financial accountabilities prepared and submitted to the office of auditor General for audit. 4 . Payment of monthly salaries | () Preparation and production of final accounts. | | ()One annual performance report submitted to the District council and other Government MDAS. | ()• Preparation and production of final accounts. |
| Non Standard Outputs: | 1 . Payment of monthly salaries 2. Travel to kampala for consultative meetings 3. Responses to audit quarries. 4. Supervision of lower local governments will be conducted | • Technical support supervision of accounts staff at LLGs. • Monitoring of all development projects. • Payment of security services • Payment of electricity bills • Transfer of items from the container to the main store. • Preparation and submission of the Board of Survey report. | | 1 . Payment of monthly salaries 2. Travel to kampala for consultative meetings 3. Responses to audit quarries. 4. Supervision of lower local governments will be conducted | • Technical support supervision of accounts staff at LLGs. • Monitoring of all development projects. • Payment of security services • Payment of electricity bills • Transfer of items from the container to the main store. • Preparation and submission of the Board of Survey report. |
| 211101 General Staff Salaries | 228,000 | 53,137 | 23 % | | 53,137 |
| 221008 Computer supplies and Information Technology (IT) | 7,700 | 800 | 10 % | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 525 | 25 % | | 525 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | | 250 |

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---------|--------|-------|--------|
| 221017 Subscriptions | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,894 | 0 | 0 % | 0 |
| 223003 Rent – (Produced Assets) to private entities | 4,800 | 1,100 | 23 % | 1,100 |
| 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 | 24,000 | 6,806 | 28 % | 6,806 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,755 | 23 % | 2,755 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 228,000 | 53,137 | 23 % | 53,137 |
| Non Wage Rect: | 47,794 | 11,203 | 23 % | 11,203 |
| Gou Dev: | 14,000 | 3,333 | 24 % | 3,333 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 289,794 | 67,673 | 23 % | 67,673 |

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

| | | | | |
|--|---|---|---|---|
| Value of LG service tax collection | (66722000) 1. Local service tax received and allocated to lower local governments | () • Technical support supervision to LLGs on local revenue sensitization and enumeration of taxpayers for qtr1. | (16680500)1. Local service tax received and allocated to lower local governments | () • Technical support supervision to LLGs on local revenue sensitization and enumeration of taxpayers for qtr1. |
| Value of Hotel Tax Collected | () N/A | () | () | () |
| Value of Other Local Revenue Collections | (293276000) Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council. | () | (73319000)Revenue mobilization exercise conducted , verified, collected and sensitized from all sources of revenue as planned for. 2. Finding Alternative sources of Revenue for the District through Revenue enhancement plan. 3. preparation of Budget for the district and submitted to the council. | () |
| Non Standard Outputs: | Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment. | | Monitoring of Revenue collection in the entire District will be conducted to ensure that there is proper collection of revenue so that the council operations will properly conducted without any impediment. | |
| 221002 Workshops and Seminars | 4,685 | 349 | 7 % | 349 |

Vote:571 Budaka District

Quarter1

| | | | | |
|---------------------------|-------|-------|------|-------|
| 222001 Telecommunications | 915 | 228 | 25 % | 228 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,600 | 1,577 | 16 % | 1,577 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,600 | 1,577 | 16 % | 1,577 |

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (2020-05-30) 1. () () ()

Budget conference prepared, organized and conducted in the second quarter every financial year. 2. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated every quarter. 3. Preparation, production and submission of the Performance contract, Conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports

Vote:571 Budaka District

Quarter1

| | | | | | |
|---|---|-------|-----|--|-----|
| Date for presenting draft Budget and Annual workplan to the Council | () Preparation of dept. work plans and budgets supervised. Consolidation of district draft budget and annual work plan conducted Preparation and consolidation of the budget documentations for presented to the District Council for approval done. conduct DTPC meetings, identify sector priorities, prepare presentations, supervise the preparation of BFP, conduct field visits, supervise the preparation of the budget, monitor implementation, prepare and submit reports | () | () | () | |
| Non Standard Outputs: | 1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment. | | | 1. Annual Budget prepared 2. Budget conference conducted 3. Capacity building to the staff basing on the needs assessment. | |
| 221002 Workshops and Seminars | | 5,000 | 584 | 12 % | 584 |
| 227001 Travel inland | | 1,000 | 250 | 25 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 834 | 14 % | 834 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 834 | 14 % | 834 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---|--|--|---|
| Date for submitting annual LG final accounts to Auditor General | (2020-08-30) 1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account | () • Submission of relaxation controls to the office of the auditor General. • Preparation and production of final accounts. | ()1. Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. 2. Preparation, production and submission of final accounts from sub-counties supervised and technically supported throughout Conduct field visits, supervise the posting of books of account, prepare final account | ()• Submission of relaxation controls to the office of the auditor General. • Preparation and production of final accounts. |
| Non Standard Outputs: | 1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted | | 1.Final accounts prepared and submitted to the office auditor General and accountant general Staff meetings conducted | |
| 221002 Workshops and Seminars | 4,300 | 1,075 | 25 % | 1,075 |
| 227001 Travel inland | 5,000 | 1,250 | 25 % | 1,250 |
| | Wage Rect: | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,300 | 25 % | 2,325 |
| | Gou Dev: | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 % | 0 |
| | Total: | 9,300 | 25 % | 2,325 |

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

| | | | | |
|-----------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer | • Warranting of first qtr cash limits • Travel to kampala to sort issues of encumbrances on IFMS for last fy. Fuel for the generator | Monthly salaries for all staffs who are on payroll were paid IFMS equipment were maintained and repaired Procured assorted stationary for IFMS Printer | • Warranting of first qtr cash limits • Travel to kampala to sort issues of encumbrances on IFMS for last fy. Fuel for the generator |
| 221016 IFMS Recurrent costs | 6,000 | 1,500 | 25 % | 1,500 |
| 227001 Travel inland | 12,000 | 3,000 | 25 % | 3,000 |

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,000 | 17 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 6,500 | 22 % | 6,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 6,500 | 22 % | 6,500 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitored and Supervised all development projects in the district | • Monitoring of all development projects. | Monitored and Supervised all development projects in the district | • Monitoring of all development projects. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 3,333 | 33 % | 3,333 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 3,333 | 33 % | 3,333 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 3,333 | 33 % | 3,333 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | 228,000 | 53,137 | 23 % | 53,137 |
| <i>Non-Wage Reccurent:</i> | 102,694 | 22,439 | 22 % | 22,439 |
| <i>GoU Dev:</i> | 24,000 | 6,666 | 28 % | 6,666 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 354,694 | 82,242 | 23.2 % | 82,242 |

Vote:571 Budaka District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|

Programme : 1382 Local Statutory Bodies

Higher LG Services

Output : 138201 LG Council Administration Services

N/A

Vote:571 Budaka District

Quarter1

| | | | | |
|--|---|---|---|---|
| <p>Non Standard Outputs:</p> | <p>? Lower Local Councils supervised and monitored by the District Executive Committee; ? The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points, prepare vehicle job cards, invoices and checkups, initiate procurement requests and update stores information</p> | <p>1. Paid Council emoluments 2. Paid LCI, LCII and Sub County Councilor's exgrantia for quarter 1 2020-2021. 3. Conducted repair and maintenance of the vehicle for the District Chairperson</p> | <p>Lower Local Councils supervised and monitored by the District Executive Committee; The performance of the Council at the end of each financial year evaluated against the approved work plans and budgets Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings One vehicle for the District Chairperson maintained and serviced 4 times a year. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis.</p> | <p>1. Paid Council emoluments 2. Paid LCI, LCII and Sub County Councilor's exgrantia for quarter 1 2020-2021. 3. Conducted repair and maintenance of the vehicle for the District Chairperson</p> |
| 211101 General Staff Salaries | 134,520 | 33,218 | 25 % | 33,218 |
| 211103 Allowances (Incl. Casuals, Temporary) | 183,704 | 45,926 | 25 % | 45,926 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---------|--------|------|--------|
| 221002 Workshops and Seminars | 7,127 | 1,000 | 14 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 221012 Small Office Equipment | 2,170 | 470 | 22 % | 470 |
| 222001 Telecommunications | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 50,000 | 12,500 | 25 % | 12,500 |
| 227002 Travel abroad | 8,087 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 9,003 | 2,222 | 25 % | 2,222 |
| Wage Rect: | 134,520 | 33,218 | 25 % | 33,218 |
| Non Wage Rect: | 265,091 | 63,368 | 24 % | 63,368 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 399,611 | 96,586 | 24 % | 96,586 |

Reasons for over/under performance:

1. Inadequate funding i.e. the sub-county councilors can ably be paid for only 9 months and not 12 months unless when the Centre sends us more money.
2. The LC III Chairpersons and District Councilors from the new sub counties have never been paid despite the fact that the district has continued communicating to the centre.

Output : 138202 LG Procurement Management Services

N/A

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|---|---|---|
| <p>Non Standard Outputs:</p> | <p>? 12 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 ? Conduct procurement activities i.e. prepare bid documents, technical evaluation of bids, notify bidders and the general public, prepare award letters and agreements, prepare LPOs among other things</p> | <p>1. Conducted 4 contracts committee meetings. The committee meetings handled the following Awarded Contracts Approved evaluation committee members Approved bidding documents and invitations to bids. Handled Contract extensions for Namusita HC III and Kamonkoli Seed School.</p> | <p>3 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 to ensure timely delivery of goods and services</p> | <p>1. Conducted 4 contracts committee meetings. The committee meetings handled the following Awarded Contracts Approved evaluation committee members Approved bidding documents and invitations to bids. Handled Contract extensions for Namusita HC III and Kamonkoli Seed School.</p> |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,000 | 1,800 | 20 % | 1,800 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 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 | 0 | 0 % | 0 |

Vote:571 Budaka District

Quarter1

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 2,800 | 18 % | 2,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 2,800 | 18 % | 2,800 |

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---|--|--|--|
| <p>Non Standard Outputs:</p> | <p>? 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. ? Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions, facilitate DSC members and technical persons, request for retainer fees for members</p> | <ol style="list-style-type: none"> 1. Regularized two (2) staff appointment under education. 2. Appointed one (1) staff on absorption into service Urban Administration. 3. Handled four (4) staff confirmation in service that 03 under education and one (01) staff under administration. 4. Re-designated appointment of one (01) officer to Budaka Town Council staff under finance from Education. 5. Conducted appointment on promotion of one (01) staff under Budaka Town Council – Finance Department. | <p>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</p> | <ol style="list-style-type: none"> 1. Regularized two (2) staff appointment under education. 2. Appointed one (1) staff on absorption into service Urban Administration. 3. Handled four (4) staff confirmation in service that 03 under education and one (01) staff under administration. 4. Re-designated appointment of one (01) officer to Budaka Town Council staff under finance from Education. 5. Conducted appointment on promotion of one (01) staff under Budaka Town Council – Finance Department. |
| <p>211103 Allowances (Incl. Casuals, Temporary)</p> | <p>12,500</p> | <p>3,000</p> | <p>24 %</p> | <p>3,000</p> |
| <p>221001 Advertising and Public Relations</p> | <p>1,000</p> | <p>0</p> | <p>0 %</p> | <p>0</p> |
| <p>221007 Books, Periodicals & Newspapers</p> | <p>800</p> | <p>200</p> | <p>25 %</p> | <p>200</p> |
| <p>221008 Computer supplies and Information Technology (IT)</p> | <p>600</p> | <p>150</p> | <p>25 %</p> | <p>150</p> |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--------|-------|------|-------|
| 221009 Welfare and Entertainment | 2,700 | 675 | 25 % | 675 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 221017 Subscriptions | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | 300 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,000 | 5,825 | 23 % | 5,825 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 5,825 | 23 % | 5,825 |

Reasons for over/under performance:

1. DSC operates without a Chairperson and a member recommended by Council and approved by PSC / Kampala

Output : 138204 LG Land Management Services

| | | | | |
|--|---|---|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | (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 | (36) 1. Conducted 1 DLB meeting that reviewed 36 files for land applications and recommended to regional land office for titling. | (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 | (36) 1. Conducted 1 DLB meeting that reviewed 36 files for land applications and recommended to regional land office for titling. |
|--|---|---|--|---|

Vote:571 Budaka District

Quarter1

| | | | | |
|-----------------------------------|---|--|--|---|
| <p>No. of Land board meetings</p> | <p>(4) 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) 1. Submitted DLB minutes for Q.1 to Ministry of Land and Urban Development.</p> | <p>(1)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)1. Submitted DLB minutes for Q.1 to Ministry of Land and Urban Development.</p> |
|-----------------------------------|---|--|--|---|

Vote:571 Budaka District

Quarter1

Non Standard Outputs:

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
 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.

| | | | | |
|--|-------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 900 | 25 % | 900 |
| 221002 Workshops and Seminars | 1,600 | 400 | 25 % | 400 |
| 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:

The tenure of District Land Board elapsed.

Output : 138205 LG Financial Accountability

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---|--|---|---|
| No. of Auditor Generals queries reviewed per LG | () 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 | () 1. Conducted 3 PAC meetings that reviewed Budaka DLG Q4 internal Audit report. 2. Submitted q1 PAC report to MoLG, OAG and MOF | () | ()1. Conducted 3 PAC meetings that reviewed Budaka DLG Q4 internal Audit report. 2. Submitted q1 PAC report to MoLG, OAG and MOF |
| 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 PAC meetings that reviewed Budaka DLG Q4 internal Audit report. 2. Submitted q1 PAC report to MoLG, OAG and MOF | (3)Examining and clarifying reports of the Auditor General and the Chief Internal Auditor | ()1. Conducted 3 PAC meetings that reviewed Budaka DLG Q4 internal Audit report. 2. Submitted q1 PAC report to MoLG, OAG and MOF |
| Non Standard Outputs: | 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 Examining and clarifying reports of the Auditor General and the Chief Internal Auditor | 1. Conducted 3 PAC meetings that reviewed Budaka DLG Q4 internal Audit report. 2. Submitted q1 PAC report to MoLG, OAG and MOF | 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 Examining and clarifying reports of the Auditor General and the Chief Internal Auditor | 1. Conducted 3 PAC meetings that reviewed Budaka DLG Q4 internal Audit report. 2. Submitted q1 PAC report to MoLG, OAG and MOF |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 2,500 | 25 % | 2,500 |
| 221002 Workshops and Seminars | 1,400 | 350 | 25 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 350 | 25 % | 350 |
| 227001 Travel inland | 3,200 | 710 | 22 % | 710 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 3,910 | 24 % | 3,910 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 3,910 | 24 % | 3,910 |
| Reasons for over/under performance: | | | | |
| Output : 138206 LG Political and executive oversight | | | | |

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---|-------|--|-------|
| No of minutes of Council meetings with relevant resolutions | (6) Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed 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 | () | (-1)Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Recommendations from standing committee reports discussed and approved Bills discussed 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 | () |
| Non Standard Outputs: | Annual sector plans and budgets estimates approved within the stipulated time frame State of the district address by the District chairperson presented and discussed Discussing and approving the recommendations from standing committee reports 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 | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,000 | 1,200 | 6 % | 1,200 |

Vote:571 Budaka District

Quarter1

| | | | | |
|---------------------|--------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 1,200 | 6 % | 1,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 1,200 | 6 % | 1,200 |

Reasons for over/under performance:

Council did not sit due to COVID-19

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. ? Sector plans and budgets monitored and performance reviewed and reports presented to Council | 1. Conducted Community sensitizations on COVID-19. | 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. Sector plans and budgets monitored and performance reviewed and reports presented to Council | 1. Conducted Community sensitizations on COVID-19. |
|-----------------------|---|--|---|--|

| | | | | |
|--|--------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 19,000 | 4,750 | 25 % | 4,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,000 | 4,750 | 25 % | 4,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 4,750 | 25 % | 4,750 |

Reasons for over/under performance:

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>134,520</i> | <i>33,218</i> | <i>25 %</i> | <i>33,218</i> |
| <i>Non-Wage Reccurent:</i> | <i>368,091</i> | <i>83,853</i> | <i>23 %</i> | <i>83,853</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>502,611</i> | <i>117,071</i> | <i>23.3 %</i> | <i>117,071</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Extension services coordinated | Salaries paid for 20 staff, monitoring and support supervision in 17 sub counties done, consultation to MAAIF and its agencies carried out. | | Extension services coordinated | Salaries paid for 20 staff, monitoring and support supervision in 17 sub counties done, consultation to MAAIF and its agencies carried out. |
| 211101 General Staff Salaries | 452,400 | 112,436 | 25 % | | 112,436 |
| 222003 Information and communications technology (ICT) | 3,500 | 875 | 25 % | | 875 |
| 223003 Rent – (Produced Assets) to private entities | 4,800 | 1,200 | 25 % | | 1,200 |
| | Wage Rect: | 452,400 | 112,436 | 25 % | 112,436 |
| | Non Wage Rect: | 8,300 | 2,075 | 25 % | 2,075 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 460,700 | 114,511 | 25 % | 114,511 |
| Reasons for over/under performance: | The Covid 19 pandermic reduced on our contact with the lower local governments and the extension staff | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Departmental programs and projects monitored and supervised | Departmental planning meetings held, verification of inputs, monitoring and supervision done | | Departmental programs and projects monitored and supervised | Departmental planning meetings held, verification of inputs, monitoring and supervision done |
| 227001 Travel inland | 18,575 | 4,276 | 23 % | | 4,276 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 18,575 | 4,276 | 23 % | 4,276 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 18,575 | 4,276 | 23 % | 4,276 |
| Reasons for over/under performance: | Number of contacts reduced due to the Covid 19 pandemic Excessive rains affected the movement of both personnel and inputs | | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |

Vote:571 Budaka District**Quarter1**

| Non Standard Outputs: | Departmental programs and projects coordinated and harmonised Appropriate technologies show cased | Farmer trainings done on the best agricultural management practices | Departmental programs and projects coordinated and harmonised Appropriate technologies show cased | Farmer trainings done on the best agricultural management practices |
|-----------------------|--|---|--|---|
| 227001 Travel inland | 16,401 | 3,654 | 22 % | 3,654 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,401 | 3,654 | 22 % | 3,654 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,401 | 3,654 | 22 % | 3,654 |

Reasons for over/under performance: Field day cancelled due to the Covid 19 pandemic

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

| N/A | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | Farmers capacities built in crop and livestock management practices. | Training farmers on Rice growing, poultry disease control and management, Spraying against ectoparasites in livestock, training on management of pests and diseases in horticultural plants, pest control in fruit trees, treatment of livestock , trainings in; fertilizer use and fall army worm control, distributed and laid pheromone traps, distributed vegetable seeds and prepared nursery beds | Farmers capacities built in crop and livestock management practices. | Training farmers on Rice growing, poultry disease control and management, Spraying against ectoparasites in livestock, training on management of pests and diseases in horticultural plants, pest control in fruit trees, treatment of livestock , trainings in; fertilizer use and fall army worm control, distributed and laid pheromone traps, distributed vegetable seeds and prepared nursery beds |
| 263367 Sector Conditional Grant (Non-Wage) | 103,194 | 25,461 | 25 % | 25,461 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 103,194 | 25,461 | 25 % | 25,461 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 103,194 | 25,461 | 25 % | 25,461 |

Reasons for over/under performance: Less extension staff against the growing number of sub counties

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

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

Vote:571 Budaka District**Quarter1**

| Non Standard Outputs: | Extension activities coordinated Production technologies demonstrated | Coffee pulping machine and vaccines (LSD and NCD) procured | Extension activities coordinated Production technologies demonstrated Procured coffee pulping machine, protective ware, Vaccines and Bucket pumps Established Banana Multiplication site and FFS | Coffee pulping machine and vaccines (LSD and NCD) procured |
|---|--|--|---|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,120 | 2,698 | 13 % | 2,698 |
| 312201 Transport Equipment | 20,000 | 470 | 2 % | 470 |
| 312214 Laboratory and Research Equipment | 42,545 | 6,965 | 16 % | 6,965 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 82,665 | 10,133 | 12 % | 10,133 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 82,665 | 10,133 | 12 % | 10,133 |

Reasons for over/under performance: Procurement of other inputs under process

Programme : 0182 District Production Services**Higher LG Services****Output : 018205 Crop disease control and regulation**

| Non Standard Outputs: | Conservation Agriculture promoted | Farmers are trained in better methods of managing crop diseases |
|-------------------------------|-----------------------------------|---|
| 221002 Workshops and Seminars | 40,000 | 0 |
| 227001 Travel inland | 8,800 | 0 |
| Wage Rect: | 0 | 0 |
| Non Wage Rect: | 48,800 | 0 |
| Gou Dev: | 0 | 0 |
| External Financing: | 0 | 0 |
| Total: | 48,800 | 0 |

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

| Non Standard Outputs: | Agricultural data collected | Data collected on poultry | Agricultural data collected | Data collected on poultry |
|-----------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|
| 227001 Travel inland | 6,338 | 1,585 | 25 % | 1,585 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|--|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,338 | 1,585 | 25 % | 1,585 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,338 | 1,585 | 25 % | 1,585 |
| Reasons for over/under performance: | N/A | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Departmental activities and programs coordinated | Staff welfare and lunch allowance, computer consumables, stationery, Consultative visits to MAAIF and its agencies. | Departmental activities and programs coordinated | Staff welfare and lunch allowance, computer consumables, stationery, Consultative visits to MAAIF and its agencies. |
| 221002 Workshops and Seminars | 4,200 | 1,050 | 25 % | 1,050 |
| 221009 Welfare and Entertainment | 5,184 | 1,296 | 25 % | 1,296 |
| 227001 Travel inland | 11,500 | 2,870 | 25 % | 2,870 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,884 | 5,216 | 25 % | 5,216 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,884 | 5,216 | 25 % | 5,216 |
| Reasons for over/under performance: | N/A | | | |
| Capital Purchases | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demonstrations set up | | Demonstrations set up Development projects were monitored and supervised | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 17,027 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 22,510 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 39,537 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 39,537 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>452,400</i> | <i>112,436</i> | <i>25 %</i> | <i>112,436</i> |
| <i>Non-Wage Reccurrent:</i> | <i>222,493</i> | <i>42,266</i> | <i>19 %</i> | <i>42,266</i> |

Vote:571 Budaka District

Quarter1

| | | | | |
|---------------------|---------|---------|--------|---------|
| <i>GoU Dev:</i> | 122,202 | 10,133 | 8 % | 10,133 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 797,094 | 164,834 | 20.7 % | 164,834 |

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 |
|--|--|--|---------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue | Held radio program in the various thematic areas including COVID19, conducted advocacy meeting in the community and Held meetings with VHT on EPI and sanitation, COVID | | Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue | Held radio program in the various thematic areas including COVID19, conducted advocacy meeting in the community and Held meetings with VHT on EPI and sanitation, COVID |
| N/A | | | | | |
| Reasons for over/under performance: | The schools were not held due to closure because of COVID19. Under funding from PHC but got support from IP (CHAI, RHU and RHITES E) | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 20,000 | 0 % | | 20,000 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 % | | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 % | | 12,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 40,000 | 0 % | | 40,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 0 | 40,000 | 0 % | | 40,000 |
| Reasons for over/under performance: | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted | | | No of Fridges repaired No H/Fs received gas cylinder No facilities that received Vaccines No of spot checks conducted Disbursement of 16,924,13 to Namengo HCIII for Primary Health Care | All the |
| N/A | | | | | |

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 |
|--|--|--|--------------|--|--|
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (7720) The sector planned to give care and treatment to 7720 patients in Out Patients Department in NGO facilities | () | | () | () |
| Number of inpatients that visited the NGO Basic health facilities | (532) the sector planned to admit 532 patients in NGO health facilities | () | | () | () |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (256) The sector planned to conduct 256 deliveries by the help of a trained health worker in NGO facilities | () | | () | () |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (726) The sector planned to immunized 726 children under one year of age with penta 3 vaccine in NGO health facilities | () | | () | () |
| Non Standard Outputs: N/A | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 9,818 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,818 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,818 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (210) The district planned t maintained 210 trained health workers | (214) Recruitment both on replacement and external and promotion was conducted | | (210)The district planned t maintained 210 trained health workers | (214)The district has 214 trained health workers in different speciality |
| No of trained health related training sessions held. | (4) The district plan to conduct 4 health related training, one per quarter | (4) Funds and other logistics were procured | | (4)The district plan to conduct 4 health related training, one per quarter | (4)The sector conducted training on Consolidated ART guidelines 2020, DSDM, APN and COVID-19 guideliness |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|---|---|--|--|
| Number of outpatients that visited the Govt. health facilities. | (188240) The district plan to Provides OPD services to 188240 Out Patients patients | (36076) Medicines and other health supplies were supplied PHC Non-wage was disbursed and technical support supervisions were conducted | (47060)The district plan to Provides OPD services to 47,060 Out Patients patient | (36076)The sector provided basic health care services to 36,076 to OPD clients |
| Number of inpatients that visited the Govt. health facilities. | (8000) The District plan to admit 8000 patients in different Government Health Facilities | (2975) Medicines and other health supplies were supplied PHC Non-wage was disbursed and technical support supervisions were conducted | (2000)The District plan to admit 2000 patients in different Government Health Facilities | (2975)2975 patients were admitted in different government health facilities with different sickness for care and treatment |
| No and proportion of deliveries conducted in the Govt. health facilities | (9050) 9050 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services. | (3027) Medicines and other health supplies were supplied PHC Non-wage was disbursed and technical support supervisions were conducted | (2263)2263 Supervised deliveries are to be conducted in all Government aided health facilities with maternal health care services. | (3027)3027 mothers safely delivered with the help or supervision of a trained health workers |
| % age of approved posts filled with qualified health workers | (84%) the district plan to raise staffing level to 84% from 76% | (84%) Recruitment both on replacement and external and promotion was conducted | (84%)the district plan to raise staffing level to 84% from 76% | (84%)The sector has a staffing level of 84% |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) The district plan to have functional VHTs per villages | (99%) training, mentorship and support supervision by the Environmental staffs | () | (99%)There 3 trained VHTs in each village across the district |
| No of children immunized with Pentavalent vaccine | (9050) the District plan to immunized 9050 children with the third doze of pentavalent vaccine | (2728) Cold chain were maintained Vaccines and other injectable materials were procured and supplied Gas cylinders were supplied | () | (2728)2728 children under on year of age were immunized with the third doze of penta valent vaccines |
| Non Standard Outputs: | N/A | CHAI provided the logistical support | Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS tools and continuous supply of new tools HMIS data collection and Validation | EPI supervision, mentorship and EPI data review meeting were conducted |
| 263367 Sector Conditional Grant (Non-Wage) | 294,536 | 76,089 | 26 % | 76,089 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 294,536 | 76,089 | 26 % | 76,089 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 294,536 | 76,089 | 26 % | 76,089 |

Reasons for over/under performance: N/A

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village () The district plan to construct 1900 new standard pit latrine in the village in FY 2020/21 (75) House to house messages on sanitation and inspection radios & IEC materials. () (75)75 latrines were constructed during the quarter

No of villages which have been declared Open Deafecation Free(ODF) (20) the district plan to declare at least 20 villages ODF (2) Triggering of Villages, Follow up madona and certification. () (2)Two villages declared ODF namely Kakule and Buseta in Kakule Sub county

Non Standard Outputs: Behavior change approaches are implemented at 14,544,422, Developing post ODF strategies at 5,194,436 Creating demand and strengthening supply chain at 57,138,804 Development of safe sanitation Interventions addressing climate change at 4,060,000, Lobby and advocacy at 5,194,436, Development and endorsement of strategies at 1,038,887, Establishment and strengthening of systems and capacities at 16,717,750 N/A N/A

| | | | | |
|-----------------------------|--------|--------|------|--------|
| 263206 Other Capital grants | 68,280 | 21,760 | 32 % | 21,760 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 68,280 | 21,760 | 32 % | 21,760 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 68,280 | 21,760 | 32 % | 21,760 |

Reasons for over/under performance: lack of Transport for the Health assistants. Communities are now involved in Politics not interested in sanitation activities.

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

Vote:571 Budaka District

Quarter1

| | | | | |
|---|---|--|--|--|
| No of OPD and other wards constructed | (1) The district planned to construct phase II of pediatric ward at Budaka HCIV | () | (1)The district planned to construct phase II of pediatric ward at Budaka HCIV | () |
| No of OPD and other wards rehabilitated | (5) Purchase of Land for upgrading of Kebula HCII at 5,000,000, Purchase of Land for expansion of Kerekerene HCIII at 5,000,000, Procurement of filling cabinet for Biostat at 1,300,000, Procurement of a Laptop computer for SHE at 3,000,000 and procure office furniture at 2,200,000 | () | (8)Pursase of 8 solar Battery at Budaka HCIV at 600,000 each = 5,000,000 | () |
| Non Standard Outputs: | Paid Retention for construction of Namusita HCIII (Ugx 20,000,000) | | N/A | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,862 | 1,954 | 33 % | 1,954 |
| 312101 Non-Residential Buildings | 111,385 | 13,793 | 12 % | 13,793 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 117,247 | 15,747 | 13 % | 15,747 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 117,247 | 15,747 | 13 % | 15,747 |
| Reasons for over/under performance: | | | | |
| Programme : 0883 Health Management and Supervision | | | | |
| Higher LG Services | | | | |
| Output : 088301 Healthcare Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities | 214 HWs were paid their monthly salaries. support Supervise for all the service areas was done with support from GAVI, RBF and PHC | Payment of monthly staff salaries Mass drug distribution for Bilharzia affected Sub-counties Conduct EPI out reaches supported by GAVI Conduct RBF Activities | 214 HWs were paid their monthly salaries. support Supervise for all the service areas was done with support from GAVI, RBF and PHC |
| 211101 General Staff Salaries | 2,211,060 | 552,765 | 25 % | 552,765 |
| 221002 Workshops and Seminars | 40,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 | 0 % | 0 |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|--|--|--|
| 227001 Travel inland | 100,000 | 0 | 0 % | 0 |
| Wage Rect: | 2,211,060 | 552,765 | 25 % | 552,765 |
| Non Wage Rect: | 60,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 100,000 | 0 | 0 % | 0 |
| Total: | 2,371,060 | 552,765 | 23 % | 552,765 |
| Reasons for over/under performance: | Mass drug administration for bilharzia was not done due to COVID19. and Budaka has been classified as low endemic but the activity will be done in FY, Too many meeting with does not allow scheduled supervision. | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Conduct quarterly support supervision | 16 health units were supervised. one | Conduct quarterly support supervision | 16 health units were supervised. one |
| | Hold quarterly Review Meetings | performance review meeting was | Hold quarterly Review Meetings | performance review meeting was |
| | Conduct Monthly Data Collections and Verification | conducted. 12 DHT meetings were conducted . One | Conduct Monthly Data Collections and Verification | conducted. 12 DHT meetings were conducted . One |
| | Mass drug distribution for Bilharzia affected Sub-counties | EDHMT meeting was held. RBF verification was done and HF | Mass drug distribution for Bilharzia affected Sub-counties | EDHMT meeting was held. RBF verification was done and HF |
| | Conduct EPI out reaches supported by GAVI | activities were monitored. | Conduct EPI out reaches supported by GAVI | activities were monitored. |
| | Conduct RBF Activities | | Conduct RBF Activities | |
| 221002 Workshops and Seminars | 62,000 | 500 | 1 % | 500 |
| 221008 Computer supplies and Information Technology (IT) | 6,500 | 1,624 | 25 % | 1,624 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | 750 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | 250 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | 250 |
| 223005 Electricity | 1,000 | 250 | 25 % | 250 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 58,867 | 4,717 | 8 % | 4,717 |
| 227004 Fuel, Lubricants and Oils | 729 | 182 | 25 % | 182 |
| 228002 Maintenance - Vehicles | 10,000 | 2,396 | 24 % | 2,396 |
| 228004 Maintenance – Other | 8,614 | 2,153 | 25 % | 2,153 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 53,710 | 13,323 | 25 % | 13,323 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 100,000 | 0 | 0 % | 0 |
| Total: | 153,710 | 13,323 | 9 % | 13,323 |
| Reasons for over/under performance: | Many meeting not allowing the scheduled supervision and monitoring. | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,211,060</i> | <i>552,765</i> | <i>25 %</i> | <i>552,765</i> |
| <i>Non-Wage Reccurent:</i> | <i>418,064</i> | <i>129,411</i> | <i>31 %</i> | <i>129,411</i> |

Vote:571 Budaka District

Quarter1

| | | | | |
|---------------------|-----------|---------|--------|---------|
| <i>GoU Dev:</i> | 185,527 | 37,507 | 20 % | 37,507 |
| <i>Donor Dev:</i> | 200,000 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 3,014,650 | 719,683 | 23.9 % | 719,683 |

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: | <ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the reroofing of Namengo boys p/s | | | <ul style="list-style-type: none"> • Paid wages and salaries to departmental staff. • Supplied 1,770 desks (three seater) to all government aided schools • Facilitated the completion of renovations of Katira p/s, Kakule p/s, Nanzala p/s and Sapiri p/s • Provided shutters to idudi p/s • Facilitate the renovation of 5 classroom block at Nakisenye p/s • Facilitated the re-roofing of Namengo boys p/s | |
| 211101 General Staff Salaries | 6,094,431 | 1,521,608 | 25 % | | 1,521,608 |
| Wage Rect: | 6,094,431 | 1,521,608 | 25 % | | 1,521,608 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,094,431 | 1,521,608 | 25 % | | 1,521,608 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Transferred UPE Capitation grants to all government aided primary schools | | | Transferred UPE Capitation grants to all government aided primary schools | |
| 263367 Sector Conditional Grant (Non-Wage) | 1,207,326 | 37,105 | 3 % | | 37,105 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---------------------|-----------|--------|-----|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,207,326 | 37,105 | 3 % | 37,105 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,207,326 | 37,105 | 3 % | 37,105 |

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

| | | | | |
|--|--|---|--|---|
| 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 | 10,000 | 0 | 0 % | 0 |
| 312104 Other Structures | 25,280 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 20,800 | 0 | 0 % | 0 |

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 56,080 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 56,080 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|---|---|--------|---|--------|
| No. of classrooms constructed in UPE | (4) 2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each conducted monitoring and supervision | () | (4)2 Classroom block constructed in Kaperi p/s and Bulumba p/s at 62,000,000 each | () |
| Non Standard Outputs: | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 37,302 | 5,212 | 14 % | 5,212 |
| 312101 Non-Residential Buildings | 124,000 | 23,975 | 19 % | 23,975 |

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 161,302 | 29,187 | 18 % | 29,187 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 161,302 | 29,187 | 18 % | 29,187 |

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---|--|------|---------|
| No. of latrine stances constructed | (4) Construction of 5 () stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted. | (1)Construction of 5 () stance lined pit latrine done in Bulalaka p/s, Naboa parents p/s, Bulumba p/s and 2 stance lined pit latrine for teachers constructed in Naboa p/s and Bulalaka p/S Completion of fencing of Budaka p/s facilitated and conducted. | | |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 80,000 | 23,465 | 29 % | 23,465 |
| 312102 Residential Buildings | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 110,000 | 23,465 | 21 % | 23,465 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 110,000 | 23,465 | 21 % | 23,465 |
| Reasons for over/under performance: | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| 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 | | |
| 211101 General Staff Salaries | 2,510,039 | 627,510 | 25 % | 627,510 |
| Wage Rect: | 2,510,039 | 627,510 | 25 % | 627,510 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,510,039 | 627,510 | 25 % | 627,510 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |
| N/A | | | | |

Vote:571 Budaka District**Quarter1**

| Non Standard Outputs: | Transferred USE Capitation to Secondary schools | Transferred USE Capitation to Secondary schools | | |
|---|---|---|--|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 1,599,060 | 49,144 | 3 % | 49,144 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,599,060 | 49,144 | 3 % | 49,144 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,599,060 | 49,144 | 3 % | 49,144 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 078275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 100,000 | 18,044 | 18 % | 18,044 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100,000 | 18,044 | 18 % | 18,044 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 100,000 | 18,044 | 18 % | 18,044 |
| Reasons for over/under performance: | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Nansanga and Mugiti Seed schools constructed at Nasanga and, Mugiti Sub county. Completed the construction of Kamonkoli Seed School in Kamonkoli Sub county | | Procured contractor to constructe Seed school at Nasanga Sub county. | |
| 312101 Non-Residential Buildings | 1,149,567 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 210,522 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,360,089 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,360,089 | 0 | 0 % | 0 |

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 |
|--|--|--|---------------------|--|---|
| 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 | | | | | |
| Non Standard Outputs: | | | | | |
| | Carried out inspection activities in all schools both government and private | | | Carried out inspection activities in all schools both government and private | |
| | Organized refresher seminars and workshops for teachers. | | | Organized refresher seminars and workshops for teachers. | |
| | Submission of school inspection reports to directorate of Education standards. | | | Submission of school inspection reports to directorate of Education standards. | |
| | Held departmental meetings to analyse inspection reports. | | | Held departmental meetings to analyse inspection reports. | |
| | Carried out support supervision to headteachers to prepare action plans. | | | Carried out support supervision to headteachers to prepare action plans. | |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 22,168 | 1,998 | 9 % | | 1,998 |
| 228002 Maintenance - Vehicles | 1,760 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 28,528 | 1,998 | 7 % | | 1,998 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 28,528 | 1,998 | 7 % | | 1,998 |
| Reasons for over/under performance: | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Enrollment of students conducted | | | Enrollment of students conducted | |
| | Updating of staff lists conducted | | | Updating of staff lists conducted | |
| | Data capture done in all secondary schools | | | Data capture done in all secondary schools | |
| N/A | | | | | |

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 |
|--|---|--------------------------------------|---------------------|---|-------------------------------------|
| Reasons for over/under performance: | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities | | | Curricular activities conducted and facilitated paid for rewards to the best performing schools in curricular activities | |
| 221009 Welfare and Entertainment | 10,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 40,000 | 0 | 0 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 50,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 50,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | • conducted meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. | | | • Holding meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

Vote:571 Budaka District

Quarter1

| Non Standard Outputs: | | | | | |
|--|---|-------|------|--|--|
| | <ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Ensured transparency and accountability of all transferred funds. • Human resource management, including budgeting, recruitment and deployment of teachers • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget • Prepared and presented issues requiring attention of education committees. | | | <ul style="list-style-type: none"> • Conducted monitoring and support supervision in schools • Held meetings with school head teachers to disseminate various guidelines, policies, and circulars issued by the Ministry of education and sports. • Conducted Data collection on requests made by the ministry of education and sport • Ensured that all schools accurately complete and timely submit EMIS form to district education officer's office • Ensured that direct transfers to schools are planned and executed as per the budget | |
| 213002 Incapacity, death benefits and funeral expenses | 7,428 | 0 | 0 % | 0 | |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 | |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | 0 | |
| 221009 Welfare and Entertainment | 10,000 | 0 | 0 % | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 700 | 23 % | 700 | |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 | |
| 223004 Guard and Security services | 800 | 0 | 0 % | 0 | |
| 223005 Electricity | 1,000 | 0 | 0 % | 0 | |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | 0 | |
| 225001 Consultancy Services- Short term | 15,000 | 0 | 0 % | 0 | |
| 227001 Travel inland | 67,973 | 3,000 | 4 % | 3,000 | |
| 227002 Travel abroad | 5,000 | 0 | 0 % | 0 | |
| 228002 Maintenance - Vehicles | 15,000 | 0 | 0 % | 0 | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---|------------------|---|------------------|
| 282102 Fines and Penalties/ Court wards | 2,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 133,201 | 3,700 | 3 % | 3,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 133,201 | 3,700 | 3 % | 3,700 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| 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: | Data collected and analysed from the SNEs | | Data collected and analysed from the SNEs | |
| 227001 Travel inland | 5,000 | 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: | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>8,604,470</i> | <i>2,149,117</i> | <i>25 %</i> | <i>2,149,117</i> |
| <i>Non-Wage Recurrent:</i> | <i>3,023,115</i> | <i>91,948</i> | <i>3 %</i> | <i>91,948</i> |
| <i>GoU Dev:</i> | <i>1,787,471</i> | <i>70,696</i> | <i>4 %</i> | <i>70,696</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>13,415,056</i> | <i>2,311,761</i> | <i>17.2 %</i> | <i>2,311,761</i> |

Vote:571 Budaka District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles | Tyres for the motor grader procured, Repair and maintenance of the supervision pickup done | | General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles | Tyres for the motor grader procured, Repair and maintenance of the supervision pickup done |
| 228002 Maintenance - Vehicles | 46,000 | 11,600 | 25 % | | 11,600 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 46,000 | 11,600 | 25 % | | 11,600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 46,000 | 11,600 | 25 % | | 11,600 |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly Staff Salaries Verified and Approved in the System | Monthly Staff Salaries for Q1 Verified and Approved in the System, | | Monthly Staff Salaries for Q1 Verified and Approved in the System | Monthly Staff Salaries for Q1 Verified and Approved in the System, |
| | Purchase and repair of Small office equipment done, National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted | Annual roads work plan and Performance Agreement submitted, Office Newspapers purchased, Q1 DRC meeting held, Lunch and transport allowance paid for 3 staff, Office Stationery purchased, Office Cleaning materials purchased, Supervision and monitoring done. | | Repair of Printers, computers, scanners for Q1 done, Q1 National consultations made, Supervision and monitoring for Q1 done, News papers for Q1 purchased, General stationery for Q1 purchased, general staff welfare for 3 staff for Q1 paid, Office cleaning and Sanitation for Q1 done, District Roads Committee Meeting for Q1 conducted, Electricity bills for Q1 paid, Security services for Q1 paid. | Annual roads work plan and Performance Agreement submitted, Office Newspapers purchased, Q1 DRC meeting held, Lunch and transport allowance paid for 3 staff, Office Stationery purchased, Office Cleaning materials purchased, Supervision and monitoring done. |
| 211101 General Staff Salaries | 123,044 | 30,761 | 25 % | | 30,761 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---------|--------|------|--------|
| 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 | 4,000 | 500 | 13 % | 500 |
| 221012 Small Office Equipment | 5,348 | 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 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,000 | 2,051 | 34 % | 2,051 |
| Wage Rect: | 123,044 | 30,761 | 25 % | 30,761 |
| Non Wage Rect: | 31,240 | 3,799 | 12 % | 3,799 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 154,284 | 34,560 | 22 % | 34,560 |

Reasons for over/under performance:

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

| | | | | |
|--|---|---|---|--|
| Length in Km of District roads routinely maintained | (300.2) 300.2 Km of District Roads are to be done under Routine Manual Maintenance. 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km). | () Assessment done on 283Km of District roads for Routine Maintenance | (75)300.2 Km of District Roads are to be done under Routine Manual Maintenance. | ()Assessment done on 283Km of District roads for Routine Maintenance |
| Length in Km of District roads periodically maintained | () N/A | () | () | () |
| | | | 40.2 Km of District Roads are to be done under Routine Mechanized maintenance on the following roads; Naboa - Namusita - Kadenghe (10.6Km), Kabuna - Namusita - Gadumire (5.7Km), Doko - Nasenyi (1.5Km), Kadokolene - Nabugalo - Kaderuna (9.5Km), Bukalijjoko - Namakisyo - Uganda clays (5.9Km), Kerekerene - Iki-Iki (7.0Km). | |

Vote:571 Budaka District

Quarter1

| | | | | |
|---|--|---|---|--|
| No. of bridges maintained | (5) 2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done | () Mechanized maintenance of Namengo - Nabiketo - Naboa rokjad (11.5Km) done, Namajja swamp raising activities started | (2)2lines of 600mm and 2lines of 900mm diameter Armco Culvert installed on selected District roads. Raising of Namajja swamp on Namengo - Nabiketo - Naboa road (10.5Km) done | ()Mechanized maintenance of Namengo - Nabiketo - Naboa rokjad (11.5Km) done, Namajja swamp raising activities started |
| Non Standard Outputs: | District Road Inventories conducted. Quarterly transfer of roads maintenance funds made to designated URF sub-agencies for Budaka District | District Road Inventories Phase I done. Q1 road maintenance funds transferred to Budaka Town council | District Road Inventories Phase I conducted. Q1 transfer of road maintenance funds made to Budaka Town council | District Road Inventories Phase I done. Q1 road maintenance funds transferred to Budaka Town council |
| 263104 Transfers to other govt. units (Current) | 247,389 | 37,336 | 15 % | 37,336 |
| 263367 Sector Conditional Grant (Non-Wage) | 334,914 | 30,275 | 9 % | 30,275 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 582,302 | 67,610 | 12 % | 67,610 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 582,302 | 67,610 | 12 % | 67,610 |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>123,044</i> | <i>30,761</i> | <i>25 %</i> | <i>30,761</i> |
| <i>Non-Wage Reccurent:</i> | <i>659,543</i> | <i>83,009</i> | <i>13 %</i> | <i>83,009</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>782,587</i> | <i>113,770</i> | <i>14.5 %</i> | <i>113,770</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: | Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security | | | Purchase of printer, vehicle maintenance, office utilities, compound cleaning, security | Stationery for Q1 procured, Cleaning materials for Q1 purchased |
| 221008 Computer supplies and Information Technology (IT) | 1,608 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,632 | 400 | 25 % | | 400 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | | 250 |
| 228002 Maintenance - Vehicles | 1,818 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,058 | 650 | 9 % | | 650 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,058 | 650 | 9 % | | 650 |
| Reasons for over/under performance: | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (10) Construction supervision in:Nansemeye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1 , Kakoli, Idudi B, Busikwe A, 8 inspection of water sources 1 data collection and analysis 3 District water coordination committee meetings 2 Extension staff meeting | () Construction supervision in locations of the water projects | | (2)Construction supervision in locations of the water projects | ()Construction supervision in locations of the water projects |
| No. of District Water Supply and Sanitation Coordination Meetings | (6) 3 quarterly District Cordination committee meetings 3 extension staff meetings | () Advocacy meeting for Q1 conducted, | | () | ()Advocacy meeting for Q1 conducted, |
| Non Standard Outputs: | 1 Regular data collection exercise | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|-------------------------------|--------|-------|------|-------|
| 221002 Workshops and Seminars | 8,940 | 2,035 | 23 % | 2,035 |
| 227001 Travel inland | 8,396 | 1,732 | 21 % | 1,732 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,336 | 3,767 | 22 % | 3,767 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,336 | 3,767 | 22 % | 3,767 |

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

| | | | | |
|---|--|-----|--|-----|
| No. of water and Sanitation promotional events undertaken | (80) 80 post construction support to WUCs | () | () | () |
| No. of water user committees formed. | (28) 28 WUCs formed in Budaka District in the following locations: , Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1 , Kakoli, ,Idudi B, Busikwe A, | () | (27)28 WUCs formed in Budaka District | () |
| No. of Water User Committee members trained | (140) 140 WUC Members trained in:Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1 , Kakoli, ,Idudi B, Busikwe A, | () | (140)140 WUC Members trained in the District | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (34) 34 Hand pump mechanics trained | () | () | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) 1District Advocacy meeting at District HQTrs. | () | (1)1District Advocacy meeting at District HQTrs. | () |

Non Standard Outputs:

| | | | | |
|-------------------------------|--------|-----|-----|--|
| | | | | Sensitize 28 communities on water and sanitation critical issues |
| 221002 Workshops and Seminars | 40,333 | 300 | 1 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,333 | 300 | 1 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,333 | 300 | 1 % | 300 |

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 : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Environment protection- Water source protection | Environment protection- Water source protection, screening | | Environment protection- Water source protection, screening and Environment certification | Environment protection- Water source protection, screening |
| 281501 Environment Impact Assessment for Capital Works | 21,000 | 6,080 | 29 % | | 6,080 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 21,000 | 6,080 | 29 % | | 6,080 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 21,000 | 6,080 | 29 % | | 6,080 |
| Reasons for over/under performance: | the over expenditure was because the Water sources activities commenced at the same time hence the screening activities had to be done at the same time. | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | () Construction of a lined 4 stance public latrine at Buyemba RGC - Climate Resilient to serve women, children , men, the disabled equitably | () | | () | () |
| Non Standard Outputs: | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,155 | 0 | 0 % | | 0 |
| 312101 Non-Residential Buildings | 28,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 29,155 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 29,155 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098181 Spring protection | | | | | |
| No. of springs protected | () 6 springs for protection in some subcounties | () | | () | () |
| Non Standard Outputs: | | | | | |
| 312104 Other Structures | 28,089 | 0 | 0 % | | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,089 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,089 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

| | | | | |
|---|--|--|---|--|
| No. of deep boreholes drilled (hand pump, motorised) | (12) Construction of 22 boreholes: in the following locations: Nansemenye, Chali centre, Bakaduka, Kapulukuchu, Suni A, Buyemba, Lyama, Nakatende 1, Kakoli, Idudi B, Busikwe A, to serve women, men, children, the disabled | (0) | (0) | (0) |
| No. of deep boreholes rehabilitated | (19) 32 Borehole rehabilitation in the sub counties of Budaka, Lyama, Tademeri, Nansnaga, Naboa, Kakule, Kamonkoli, Mugiti, Iki-Iki, Katira, Kameruka, Kachomo, Kabuna, Kaeruna to serve women, men, children, disabled | (0) | (0) | (0) |
| Non Standard Outputs: | | Assessment of Boreholes done | Assessment of Boreholes | Assessment of Boreholes done |
| | | Construction supervision and monitoring done | Construction supervision and monitoring | Construction supervision and monitoring done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 44,000 | 11,079 | 25 % | 11,079 |
| 312104 Other Structures | 558,168 | 4,106 | 1 % | 4,106 |

| | | | | |
|---------------------|---------|--------|-----|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 602,168 | 15,185 | 3 % | 15,185 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 602,168 | 15,185 | 3 % | 15,185 |

Reasons for over/under performance: The under performance was because the contracts for standard outputs such as drilling of deep boreholes had not been concluded.

Output : 098184 Construction of piped water supply system

N/A

Vote:571 Budaka District**Quarter1**

| Non Standard Outputs: | Consultancy design for piped water system including preparation of tender documentation | | Consultancy design for piped water system including preparation of tender documentation | |
|--|---|---------------|---|---------------|
| 281503 Engineering and Design Studies & Plans for capital works | 36,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,500 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,500 | 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>Non-Wage Reccurent:</i> | <i>64,726</i> | <i>4,717</i> | <i>7 %</i> | <i>4,717</i> |
| <i>GoU Dev:</i> | <i>716,912</i> | <i>21,265</i> | <i>3 %</i> | <i>21,265</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>781,639</i> | <i>25,982</i> | <i>3.3 %</i> | <i>25,982</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 Utilities secured Staff monthly salaries Verified and paid | Consultation on production of District wetland inventory in kachomom sc was conducted among the 15 stakeholder Submitted MoU for Natural resources for FY2020/2021 to the MoWE Paid of monthly staff salaries for the month of July, August and September | | Promoted awareness on wetland wise use principles District Wetlands inventory produced Utilities secured Staff monthly salaries Verified and paid | conducting Consultation on production of District wetland inventory in kachomo sc among the 15 stakeholder Submitting MoU for Natural resources for FY2020/2021 to the MoWE Payment of monthly staff salaries for the month of July, August and September |
| 211101 General Staff Salaries | 138,483 | 34,621 | 25 % | | 34,621 |
| 223004 Guard and Security services | 800 | 0 | 0 % | | 0 |
| 223005 Electricity | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,304 | 2,825 | 25 % | | 2,825 |
| Wage Rect: | 138,483 | 34,621 | 25 % | | 34,621 |
| Non Wage Rect: | 12,604 | 2,825 | 22 % | | 2,825 |
| Gou Dev: | 1,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 152,087 | 37,446 | 25 % | | 37,446 |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) (10) N/A | | () Conducted preparatory activities including site clearing, seed procurement of nursery materials.Delivered seedlings request to MWE/FSSD. | | (1)Trees planted | ()Conducted preparatory activities including site clearing, seed procurement of nursery materials. Delivered seedlings request to MWE/FSSD. |
| Number of people (Men and Women) participating in tree planting days | () N/A | () | | () | () |
| Non Standard Outputs: | Tree nursery established to raise 30,000 seedlings | | | | |
| 224006 Agricultural Supplies | 5,000 | 1,320 | 26 % | | 1,320 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---|---|--|--|
| 227001 Travel inland | 2,000 | 430 | 22 % | 430 |
| 228002 Maintenance - Vehicles | 1,000 | 333 | 33 % | 333 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 430 | 22 % | 430 |
| Gou Dev: | 6,000 | 1,653 | 28 % | 1,653 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,083 | 26 % | 2,083 |
| Reasons for over/under performance: | | | | |
| 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 | (30) TOTs Trained on Fuel Saving Technologies | () Made consultation visits, serviced Motorcycle and purchased office sanitary materials. | (1)TOTs Trained on Fuel Saving Technologies | ()Made consultation visits, serviced Motorcycle and purchased office sanitary materials. |
| Non Standard Outputs: | N/A | | | |
| 221002 Workshops and Seminars | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 250 | 6 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 250 | 6 % | 250 |
| Reasons for over/under performance: | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (4) Monitoring activities conducted | () | () | () |
| Non Standard Outputs: | N/A | Screened and made plan for mitigation measures for 25 water projects in the district. | Enforced compliance to the environmental standards | Screened and made plan for mitigation measures for 25 water projects in the district. |
| 227001 Travel inland | 2,000 | 422 | 21 % | 422 |
| 228002 Maintenance - Vehicles | 1,000 | 333 | 33 % | 333 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,000 | 755 | 25 % | 755 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 755 | 25 % | 755 |
| Reasons for over/under performance: | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (20) Land disputes settled | (3) Land disputes settled | (5)Land disputes settled | (3)Land disputes settled |

Vote:571 Budaka District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards | Trained Area land committees from Budaka county submitted district land board minutes to the MOLHUD Inspecting Building sites of Iki-iki TC for compliance to PPS and guidelines | Four (Nansanga Seed sch, Mugiti Seed sch, Kaderuna Seed sch and Gadumire Ps) government surveyed and titled DLB, ALCCs DPPC and LPPCs trained in their respective roles and responsibilities. Reports and Minutes submitted to the line ministries DPPC meetings coordinated and conducted Buildings inspected and developers guided for compliance to Physical planning standards | Training of Area land committees from Budaka county submission of district land board minutes to the MOLHUD Inspecting Building sites of Iki-iki TC for compliance to PPS and guidelines |
| 221002 Workshops and Seminars | 4,000 | 1,330 | 33 % | 1,330 |
| 225001 Consultancy Services- Short term | 28,000 | 2,000 | 7 % | 2,000 |
| 227001 Travel inland | 5,000 | 1,660 | 33 % | 1,660 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 37,000 | 4,990 | 13 % | 4,990 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,000 | 4,990 | 13 % | 4,990 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 098375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Integrated natural resources management supported | FIEFOC supplied 33000 Tree seedling and were distributed to the famers | Integrated natural resources management supported | FIEFOC supplied 33000 Tree seedling and were distributed to the famers |
| 312301 Cultivated Assets | 20,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 0 | 0 % | 0 |

Vote:571 Budaka District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 138,483 | 34,621 | 25 % | | 34,621 |
| <i>Non-Wage Reccurent:</i> | 18,604 | 3,505 | 19 % | | 3,505 |
| <i>GoU Dev:</i> | 67,000 | 7,398 | 11 % | | 7,398 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 224,087 | 45,524 | 20.3 % | | 45,524 |

Vote:571 Budaka District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | | | | | |

Vote:571 Budaka District

Quarter1

| | | | | |
|------------------------------|--|---|--|---|
| <p>Non Standard Outputs:</p> | <p>Monthly staff salaries paid Youth Council Monitoring and supervision of youth activities conducted Quarterly district youth executive committee meetings Held International Youth Day Celebrations Celebrated 18 Youth Councils in all 17 Sub Counties and Town Council supported Youth office operationalized and maintained District youth council meeting conducted.</p> <p>Women Council 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. International women's day celebrations women council meeting</p> <p>Elderly Council Conduct district elderly executive committee meetings. International day for elderly celebrations monitoring and supervision of elderly council activities.</p> <p>Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted</p> | <p>Conducted monitoring and supervision of women activities Monthly staff salaries paid</p> | <p>Monthly staff salaries paid Elderly Council Conduct district elderly executive committee meetings. monitoring and supervision of elderly council activities.</p> <p>Disability Council International day for PWDs celebrated Conduct monitoring and supervision of PWDs activities Disability council meetings conducted International day for elderly celebrations</p> | <p>Conduct monitoring and supervision of women activities Monthly staff salaries paid</p> |
|------------------------------|--|---|--|---|

| | | | | |
|-------------------------------|---------|--------|------|--------|
| 211101 General Staff Salaries | 124,998 | 31,250 | 25 % | 31,250 |
|-------------------------------|---------|--------|------|--------|

Vote:571 Budaka District

Quarter1

| | | | | |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 5,311 | 1,328 | 25 % | 1,328 |
| Wage Rect: | 124,998 | 31,250 | 25 % | 31,250 |
| Non Wage Rect: | 5,311 | 1,328 | 25 % | 1,328 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 130,310 | 32,577 | 25 % | 32,577 |

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Plans and budgets for CBS prepared, produced and submitted to various stakeholders | ? Facilitated Community Development Workers with operation funds | Plans, budgets and reports for CBS prepared, produced and submitted to various stakeholders | Facilitating Community Development Workers with operation funds |
| | Technical support supervision conducted | ? Submitted financial and progress reports to Ministry of Gender, Labour and Social Development | Technical support supervision conducted | Submit financial and progress reports to Ministry of Gender, Labour and Social Development |
| | Local communities mobilized for effective participation in development | | Local communities mobilized for effective participation in development | |
| | Community development programs and projects monitored | | Community development programs and projects monitored | |

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 2,656 | 609 | 23 % | 609 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,656 | 609 | 23 % | 609 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,656 | 609 | 23 % | 609 |

Reasons for over/under performance:

Output : 108105 Adult Learning

| | | | | |
|--------------------------|--|--|---|--|
| No. FAL Learners Trained | (19) Quarterly review meetings conducted | () | (19)Quarterly review meetings conducted | () |
| | Quarterly supervision visits conducted | | Quarterly supervision visits conducted | |
| | Train community facilitators in ICOLEW | | Train community facilitators in ICOLEW | |
| Non Standard Outputs: | Quarterly review meetings conducted | Conducted | Quarterly review meetings conducted | Conduct Monitoring and supervision sub county activities |
| | Quarterly supervision visits conducted | Monitoring and supervision sub county activities | Quarterly supervision visits conducted | |
| | Train community facilitators in ICOLEW | | Train community facilitators in ICOLEW | |

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 8,020 | 1,919 | 24 % | 1,919 |
|----------------------|-------|-------|------|-------|

Vote:571 Budaka District

Quarter1

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,020 | 1,919 | 24 % | 1,919 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,020 | 1,919 | 24 % | 1,919 |

Reasons for over/under performance:

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs: Conduct monitoring and supervision

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

| | | |
|---|--|--|
| Mainstream gender issues and concerns in the District and LLG annual plans and budgets Monitoring and supervision of gender based innervations Implementation of National, local laws and policies on gender done Coordinate NGOs, CBOs and other stakeholders on gender issues Collection, analysis and dissemination of gender and community development information Registration and promotion of gender based community development groups Sensitize communities on mindset development | <ul style="list-style-type: none"> • Conducted sensitization on gender mainstreaming, equity and equality. • 12 community groups registered. • Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection. | <ul style="list-style-type: none"> • Conduct sensitization on gender mainstreaming, equity and equality. • 12 community groups registered. • Conducted community safe guard trainings on gender issues, HIV, GBV issues and child protection. |
|---|--|--|

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 2,656 | 571 | 21 % | 571 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,656 | 571 | 21 % | 571 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,656 | 571 | 21 % | 571 |

Reasons for over/under performance:

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 |
|--|---|---|----------------------|--|---|
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (19) 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 | () | | (19)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 | () |
| Non Standard Outputs: | 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 | Conducted monitoring of Youth projects Mobilized recoveries of shs; 550,000/= | | 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 | Conducting monitoring of Youth projects Mobilizing recoveries of shs; 550,000/= |
| 227001 Travel inland | | 5,311 | 1,127 | 21 % | 1,127 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,311 | 1,127 | 21 % | 1,127 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,311 | 1,127 | 21 % | 1,127 |

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Vote:571 Budaka District

Quarter1

| | | | | | |
|---------------------------------|--|--|-------|---|-------|
| No. of Youth councils supported | (20) 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 | () ? Conducted monitoring of Youth projects ? Mobilized recoveries of shs; 550,000/= | () | (?) Conducted monitoring of Youth projects ? Mobilized recoveries of shs; 550,000/= | |
| Non Standard Outputs: | 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 | | | | |
| 227001 Travel inland | | 6,373 | 1,450 | 23 % | 1,450 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,373 | 1,450 | 23 % | 1,450 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,373 | 1,450 | 23 % | 1,450 |

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 | () | (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 | () |
|---|---|-----|--|-----|

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Quarter1

| | | | | |
|------------------------------|---|--|---|--|
| Non Standard Outputs: | Special grants committee meeting conducted | • Facilitated monitoring of PWDs projects | Special grants committee meeting conducted | • Facilitated monitoring of PWDs projects |
| | Monitoring and supervision of PWD activities | • Conducted quarterly meeting | Monitoring and supervision of PWD activities | • Conducted quarterly meeting |
| | PWD projects supported and funded | • Conducted monitoring of elderly programs | PWD projects supported and funded | • Conducted monitoring of elderly programs |
| | Support PWDs with IGAs in the 4 lower local governments | • Conducted sensitizations on elderly programs | Support PWDs with IGAs in the 4 lower local governments | • Conducted sensitizations on elderly programs |
| | | • Mobilized the elderly to benefit from SAGE program | | • Mobilized the elderly to benefit from SAGE program |
| 224006 Agricultural Supplies | 8,498 | 645 | 8 % | 645 |
| 227001 Travel inland | 2,124 | 524 | 25 % | 524 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,622 | 1,169 | 11 % | 1,169 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,622 | 1,169 | 11 % | 1,169 |

Reasons for over/under performance:

Output : 108112 Work based inspections

| | | | | |
|-----------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Inspection of workplaces conducted | Inspection of workplaces conducted | Inspection of workplaces conducted | Inspection of workplaces conducted |
| | Monitoring and supervision of compliancy to labour policy conducted | Monitoring and supervision of compliancy to labour policy conducted | Monitoring and supervision of compliancy to labour policy conducted | Monitoring and supervision of compliancy to labour policy conducted |
| | Sensitization on labour policy and legislation done | Sensitization on labour policy and legislation done | Sensitization on labour policy and legislation done | Sensitization on labour policy and legislation done |
| | Arbitration of Labour Based Disputes conducted | Arbitration of Labour Based Disputes conducted | Arbitration of Labour Based Disputes conducted | Arbitration of Labour Based Disputes conducted |
| | Labour day celebrations commemorated | Labour day celebrations commemorated | Labour day celebrations commemorated | Labour day celebrations commemorated |
| | Workmen's compensation cases handled | Workmen's compensation cases handled | Workmen's compensation cases handled | Workmen's compensation cases handled |
| 227001 Travel inland | 2,656 | 565 | 21 % | 565 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,656 | 565 | 21 % | 565 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,656 | 565 | 21 % | 565 |

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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| | | | | |
|--|--|---|------|--|
| No. of women councils supported | (19) 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 | () ? Conducted monitoring and supervision of women activities | () | ()? Conducted monitoring and supervision of women activities |
| Non Standard Outputs: | 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 | | | |
| 227001 Travel inland | 4,886 | 1,222 | 25 % | 1,222 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,886 | 1,222 | 25 % | 1,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,886 | 1,222 | 25 % | 1,222 |
| Reasons for over/under performance: | | | | |
| Output : 108115 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | UWEP projects generated, appraised and selected UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done | | | UWEP projects generated, appraised and selected UWEP approved by DTTC and endorsed by DEC Monitoring conducted by DTTC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Office operationalized Mobilization of recovery conducted Maintenance of motorcycle done |
| 221002 Workshops and Seminars | 9,135 | 0 | 0 % | 0 |

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Quarter1

| | | | | | |
|--------|---------------------|--------|---|-----|---|
| 227001 | Travel inland | 13,900 | 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

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Training /Community Sensitization of stakeholders on CBR Monitoring and supervision of Community Programs for rehabilitation | ? Prepared and submitted quarterly reports | ? Prepared and submitted quarterly reports |
|-----------------------|--|--|--|

| | | | | | |
|--------|---------------------|-------|-----|------|-----|
| 227001 | Travel inland | 2,656 | 465 | 17 % | 465 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,656 | 465 | 17 % | 465 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,656 | 465 | 17 % | 465 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 1. Monthly staff management meetings conducted for implementation status and performance improvement 2. Quarterly Coordination to review plan and Budget performance conducted 3. Community awareness initiatives monitored and evaluated. 4. Consultation visits on programmes with MDAs conducted 5. Quarterly performance reports prepared and submitted to MDAs. | OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVCMIS ? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home | OVC Cases managed at Sub county and District level in the 6 core program areas for onward submission in OVCMIS ? Collected and uploaded Data in OVCMIS for the quarter for 1 PSWO, 13 CDOs and 14 Civil Society Organizations. ? Inspected 2 children Homes Bear Valley and Budaka Rehabilitation Home |
|-----------------------|--|--|--|

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---|---|--------------|---------------|
| 227001 Travel inland | 4,737 | 696 | 15 % | 696 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,737 | 696 | 15 % | 696 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,737 | 696 | 15 % | 696 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted | Technical support to CIDs conducted Production of quarterly reports in NUSAFMIS Monitoring conducted by DTTPC, DEC, and RDC Work plans, budgets and reports prepared and submitted to different stakeholders Maintenance of motorcycle and vehicle done Capacity building in mind set developmet conducted Community facilitators remunerated Sub County and District review meetings conducted Routine audit of CIGs conducted | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 309,185 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 359,185 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 359,185 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>124,998</i> | <i>31,250</i> | <i>25 %</i> | <i>31,250</i> |
| <i>Non-Wage Reccurent:</i> | <i>78,919</i> | <i>11,119</i> | <i>14 %</i> | <i>11,119</i> |
| <i>GoU Dev:</i> | <i>359,185</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>563,102</i> | <i>42,369</i> | <i>7.5 %</i> | <i>42,369</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: | 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 | 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 3 sets of minutes of technical planning committee produced. | | 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 3 sets of minutes of technical planning committee produced. | 1. Payment of Monthly staff salaries 2. Coordinating the planning function (General operational activities, travels, meetings and staff performance) 3. preparing and disseminating the Performance standards and indicators for the district to users 4. Coordinating the technical planning meetings and 3 sets of minutes of technical planning committee |
| 211101 General Staff Salaries | 58,800 | 14,254 | 24 % | | 14,254 |

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Quarter1

| | | | | |
|---|--------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 696 | 23 % | 696 |
| 223005 Electricity | 1,060 | 0 | 0 % | 0 |
| 223901 Rent – (Produced Assets) to other govt. units | 5,140 | 1,285 | 25 % | 1,285 |
| Wage Rect: | 58,800 | 14,254 | 24 % | 14,254 |
| Non Wage Rect: | 9,200 | 1,981 | 22 % | 1,981 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 68,000 | 16,235 | 24 % | 16,235 |

Reasons for over/under performance:

Output : 138302 District Planning

| | | | | |
|-----------------------------------|--|---|---|---|
| No of qualified staff in the Unit | (2) Two (District Planner and Planner) | (2) District Planner and Planner | (2)Two (District Planner and Planner) | (2)District Planner and Planner |
| No of Minutes of TPC meetings | (12) DTTPC meetings organised and conducted | (3) DTTPC meetings organised and conducted | (3)DTTPC meetings organised and conducted | (3)DTTPC meetings organised and conducted |
| Non Standard Outputs: | Prepared and submitted Annual Budget, Work plan and Quarterly performance to the MoFPED Coordinated and conducted planing meetings | Prepared and submitted Quarterly performance to the MoFPED Coordinated and conducted planing meetings | Prepared and submitted Quarterly performance to the MoFPED Coordinated and conducted planing meetings | Preparing and submitting Quarterly performance to the MoFPED Coordinated and conducted planing meetings |
| 221002 Workshops and Seminars | 5,000 | 1,035 | 21 % | 1,035 |
| 222001 Telecommunications | 3,000 | 700 | 23 % | 700 |
| 227001 Travel inland | 12,000 | 2,215 | 18 % | 2,215 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 3,950 | 20 % | 3,950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 3,950 | 20 % | 3,950 |

Reasons for over/under performance: the under performance was due to the fact some planned activities were rolled to the second quarter

Output : 138303 Statistical data collection

| | | | | |
|-----------------------|---|---|---|--|
| N/A | | | | |
| Non Standard Outputs: | Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders | Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders | Statistical Data on different indicators from different sectors collected, sorted, coded and analysed, and disseminated to different stakeholders | collecting, sorting, coding and analyzing, and disseminating Statistical Data on different indicators from different sectors |
| 227001 Travel inland | 8,000 | 1,300 | 16 % | 1,300 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 1,300 | 16 % | 1,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 1,300 | 16 % | 1,300 |

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. | facilitated the procurement of meals and refreshment for TPC meeting | Data on different demographic indicators from different sectors collected and analyzed. | collecting and analyzing Data on different demographic indicators from different sectors |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 222001 Telecommunications | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,600 | 0 | 0 % | 0 |

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 500 | 10 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 500 | 10 % | 500 |

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

| | | | | |
|----------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings | | Monitored the implementation of the sector plans. Coordinated and conducted the planning meetings | |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,060 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,574 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,634 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,634 | 0 | 0 % | 0 |

Reasons for over/under performance: the under performance was due to the fact quarterly planned activities were rolled to the second quarter

Capital Purchases**Output : 138372 Administrative Capital**

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

Vote:571 Budaka District

Quarter1

| Non Standard Outputs: | Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted | conduct Technical and Political monitoring of the development projects at both HLG ad LLGs provide technical support in preparation of the DDPIII | Technical and Political monitoring of the development projects at both HLG ad LLGs were conducted | conduct Technical and Political monitoring of the development projects at both HLG ad LLGs |
|---|--|---|---|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 42,500 | 10,864 | 26 % | 10,864 |
| 312203 Furniture & Fixtures | 4,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 47,000 | 10,864 | 23 % | 10,864 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,000 | 10,864 | 23 % | 10,864 |
| Reasons for over/under performance: | the under performance was due to the fact that funds were not enough to procure the office furniture | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>58,800</i> | <i>14,254</i> | <i>24 %</i> | <i>14,254</i> |
| <i>Non-Wage Reccurent:</i> | <i>47,834</i> | <i>7,731</i> | <i>16 %</i> | <i>7,731</i> |
| <i>GoU Dev:</i> | <i>47,000</i> | <i>10,864</i> | <i>23 %</i> | <i>10,864</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>153,634</i> | <i>32,849</i> | <i>21.4 %</i> | <i>32,849</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: | | | | | |
| | | Salaries for 3 staff paid. Quarter 4 2019/2020 report submitted to MOFPED and MOLG. | | Staff salaries for 3 internal audit staff paid monthly. Internal audit function coordinated. Stationery and other office consumables procured for smooth office operations. | Salaries for 3 staff paid. Q4 2019/2020 report submitted to MOFPED and MOLG. |
| 211101 General Staff Salaries | 36,982 | 4,138 | 11 % | | 4,138 |
| 221011 Printing, Stationery, Photocopying and Binding | 486 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 800 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| 228002 Maintenance - Vehicles | 600 | 150 | 25 % | | 150 |
| Wage Rect: | 36,982 | 4,138 | 11 % | | 4,138 |
| Non Wage Rect: | 4,286 | 650 | 15 % | | 650 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 41,268 | 4,788 | 12 % | | 4,788 |
| Reasons for over/under performance: There were no challenges. | | | | | |
| Output : 148202 Internal Audit | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | | N/A | | N/A | N/A |
| 227001 Travel inland | 6,000 | 1,439 | 24 % | | 1,439 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 1,439 | 24 % | | 1,439 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 1,439 | 24 % | | 1,439 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | | None | | N/A | None |

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| | | | | |
|--|---|--|---------------|--|
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The outbreak of covid-19 and the eventual lock down did not permit workshops that had been planned. | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | | Maintained the departmental motorcycle to ease audit field activities. | N/A | Maintained the departmental motorcycle to ease audit field activities. |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,400 | 324 | 23 % | 324 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 324 | 16 % | 324 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 324 | 16 % | 324 |
| Reasons for over/under performance: | There was no challenge faced. | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>36,982</i> | <i>4,138</i> | <i>11 %</i> | <i>4,138</i> |
| <i>Non-Wage Reccurent:</i> | <i>14,286</i> | <i>2,413</i> | <i>17 %</i> | <i>2,413</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>51,268</i> | <i>6,551</i> | <i>12.8 %</i> | <i>6,551</i> |

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 |
|---|---|--|---------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (2) Conducted Radio Talk show | () | | () | () |
| Non Standard Outputs: | Business Establishment Surveyed | 1. Business register on welders in the whole District submitted to the ministry of Trade and cooperatives. | | Business Establishment Surveyed | 1. Business register on welders in the whole District submitted to the ministry of Trade and cooperatives. |
| 211101 General Staff Salaries | 38,449 | 6,164 | 16 % | | 6,164 |
| 227001 Travel inland | 3,955 | 989 | 25 % | | 989 |
| Wage Rect: | 38,449 | 6,164 | 16 % | | 6,164 |
| Non Wage Rect: | 3,955 | 989 | 25 % | | 989 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,404 | 7,152 | 17 % | | 7,152 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Constituted District MSMEs investment profiling and training opportunities 2. Business Register updated | 2. MSMEs establishments collected and characterized in the sub-counties of Budaka, Nansanga, Tadameri, Lyama & Kabuna sub-counties | | Business Register updated Constituted District MSMEs investment profiling and training opportunities | 2. MSMEs establishments collected and characterized in the sub-counties of Budaka, Nansanga, Tadameri, Lyama & Kabuna sub-counties |
| 227001 Travel inland | 1,318 | 330 | 25 % | | 330 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,318 | 330 | 25 % | | 330 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,318 | 330 | 25 % | | 330 |
| Reasons for over/under performance: | | | | | |
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (4) Producers Organization's linked to the markets | () | | (1) Producer Organization's linked to the markets | () |
| No. of market information reports disseminated | (4) Reports submitted to the relevant stakeholders | () | | (1) Report submitted to the relevant stakeholders | () |

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Quarter1

| | | | | |
|--|--|---|--|--|
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,318 | 330 | 25 % | 330 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,318 | 330 | 25 % | 330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,318 | 330 | 25 % | 330 |
| Reasons for over/under performance: | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (20) Cooperative groups supervised | () 3. Cooperatives mobilized, trained submitted for registration and documents collected from the ministry of trade | (5)Cooperative groups supervised | (3). Cooperatives mobilized, trained submitted for registration and documents collected from the ministry of trade |
| No. of cooperative groups mobilised for registration | (20) Cooperatives Mobilised | () | (5)Cooperatives Mobilised | (3) |
| No. of cooperatives assisted in registration | (20) Cooperatives registered and submitted to the Ministry of cooperatives | () The following cooperatives were registered :-Naboa Women tailors SACCO, Kakoli Watershed Cassava growers SACCO, Budaka District Believers church Community cooperative SACCO, Budaka sub-county water multi-purpose cooperative SACCO, Iki-Iki County Namirembe Market Vendors cooperative SACCO & Budaka Town Council Landlords SACCO, | (5)Cooperatives registered and submitted to the Ministry of cooperatives | ()The following cooperatives were registered :-Naboa Women tailors SACCO, Kakoli Watershed Cassava growers SACCO, Budaka District Believers church Community cooperative SACCO, Budaka sub-county water multi-purpose cooperative SACCO, Iki-Iki County Namirembe Market Vendors cooperative SACCO & Budaka Town Council Landlords SACCO, |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 3,296 | 824 | 25 % | 824 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,296 | 824 | 25 % | 824 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,296 | 824 | 25 % | 824 |
| Reasons for over/under performance: | | | | |
| Output : 068305 Tourism Promotional Services | | | | |

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| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (20) Hospitality Facilities | () 4. The following sites were monitored: Marple cottages hotel ,Wilta Travelers Inn,Multi optional and Buyube ,Millennium | (5)Hospitality Facilities | (0)4. The following sites were monitored: Marple cottages hotel ,Wilta Travelers Inn,Multi optional and Buyube ,Millennium |
|--|---|--|--|---|
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,318 | 330 | 25 % | 330 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,318 | 330 | 25 % | 330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,318 | 330 | 25 % | 330 |
| Reasons for over/under performance: | | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (20) Opportunites identified and nurtured | () 5. The following crops were identified for value addition: Kakule mangoes, upland rice, Maize, Beans, Cabbages, Tangawuzi in Budaka Town Council & Budaka Sub-County | (5)Opportunities identified and nurtured | (0)5. The following crops were identified for value addition: Kakule mangoes, upland rice, Maize, Beans, Cabbages, Tangawuzi in Budaka Town Council & Budaka Sub-County |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,977 | 494 | 25 % | 494 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,977 | 494 | 25 % | 494 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,977 | 494 | 25 % | 494 |
| Reasons for over/under performance: | | | | |
| <i>Total For Trade, Industry and Local Development :</i> | <i>38,449</i> | <i>6,164</i> | <i>16 %</i> | <i>6,164</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>13,183</i> | <i>3,295</i> | <i>25 %</i> | <i>3,295</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>51,632</i> | <i>9,459</i> | <i>18.3 %</i> | <i>9,459</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 | | | | 482,440 | 24,435 |
| Sector : Agriculture | | | | 7,938 | 1,600 |
| <i>Programme : Agricultural Extension Services</i> | | | | 7,938 | 1,600 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Sub county | Kamonkoli Kamonkoli | Sector Conditional Grant (Non-Wage) | | 7,938 | 1,600 |
| Sector : Works and Transport | | | | 11,064 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 11,064 | 0 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintainence (URF)</i> | | | | 11,064 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kamonkoli Sc | Jami CARs in Kamonkoli Sc | Other Transfers from Central Government | | 11,064 | 0 |
| Sector : Education | | | | 341,114 | 4,014 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 130,592 | 4,014 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 130,592 | 4,014 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| JAMI P.S. | Jami | Sector Conditional Grant (Non-Wage) | | 19,387 | 596 |
| Kadimukoli P.S. | Kadimukoli | Sector Conditional Grant (Non-Wage) | | 28,244 | 868 |
| KAMONKOLI MIXED P.S. | Kamonkoli | Sector Conditional Grant (Non-Wage) | | 22,158 | 681 |
| MIVULE P.S. | Jami | Sector Conditional Grant (Non-Wage) | | 16,803 | 516 |
| NAMUYAGO P.S. | Kadimukoli | Sector Conditional Grant (Non-Wage) | | 19,268 | 592 |
| NYANZA II P/S | Kamonkoli | Sector Conditional Grant (Non-Wage) | | 12,009 | 369 |
| SEKULO P/S | Sekulo | Sector Conditional Grant (Non-Wage) | | 12,723 | 391 |
| <i>Programme : Secondary Education</i> | | | | 210,522 | 0 |
| Capital Purchases | | | | | |

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| | | | | |
|--|----------------------------------|--|------------------|----------------|
| Output : Secondary School Construction and Rehabilitation | | | 210,522 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Laboratory Equipments | Jami Kamonkoli Seed School | Sector Development Grant | 210,522 | 0 |
| Sector : Health | | | 19,636 | 18,822 |
| Programme : Primary Healthcare | | | 19,636 | 18,822 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,636 | 5,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMONKOLI HEALTH CENTRE III | Bunyolo | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 0 | 13,793 |
| Item : 312101 Non-Residential Buildings | | | | |
| Installation of Water Tank | Kamonkoli Kamonkoli HCiii | Sector Development - Grant | 0 | 13,793 |
| Sector : Water and Environment | | | 102,688 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 102,688 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 102,688 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kamonkoli Bukaduka | Sector Development ,,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Kadimukoli Bukatikoko | Sector Development ,,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Jami Jami A | Sector Development ,,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Kadimukoli Kositi B | Sector Development ,,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Kamonkoli Nyanza | Sector Development ,,, Grant | 20,538 | 0 |
| LCIII : Budaka Tc | | | 2,345,699 | 109,939 |
| Sector : Agriculture | | | 130,140 | 11,733 |
| Programme : Agricultural Extension Services | | | 90,603 | 11,733 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Macholi Nakibulu | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---------------------------|--------------------------|---------------|---------------|
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 82,665 | 10,133 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Macholi Production | Sector Development Grant | 4,000 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Production office | Sector Development Grant | 5,529 | 0 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Macholi Production office | Sector Development Grant | 3,521 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Macholi Production office | Sector Development Grant | 7,070 | 2,698 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Macholi Production Office | Sector Development Grant | 20,000 | 470 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Cleaning and Sanitation | Macholi Production Office | Sector Development Grant | 1,200 | 0 |
| Demonstration of aquaculture technologies | Macholi Production office | Sector Development Grant | 5,000 | 0 |
| Investment servicing | Macholi Production Office | Sector Development Grant | 3,000 | 0 |
| Procurement of coffee pulping machine | Macholi Production office | Sector Development Grant | 6,000 | 6,965 |
| Procurement of Copper Oxide | Macholi Production Office | Sector Development Grant | 7,590 | 0 |
| Procurement of LSD and NCD vaccines | Macholi Production office | Sector Development Grant | 8,601 | 0 |
| Procurement of Profenfos 25% | Macholi Production Office | Sector Development Grant | 4,154 | 0 |
| Procurement of Surgica l kit | Macholi Production office | Sector Development Grant | 3,000 | 0 |
| Procurement of Acaricides and Bucket pumps | Macholi Production Office | Sector Development Grant | 4,000 | 0 |
| Programme : District Production Services | | | 39,537 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 39,537 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Production office | Sector Development Grant | 9,500 | 0 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Macholi Production office | Sector Development Grant | 3,000 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Macholi Production Office | Sector Development Grant | 4,527 | 0 |
| Item : 312301 Cultivated Assets | | | | |

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|---|--|--|----------------|---------------|
| Cultivated Assets - Cattle-420 | Macholi Production office | Sector Development Grant | 15,000 | 0 |
| Cultivated Assets - Seedlings-426 | Macholi Production office | Sector Development Grant | 7,510 | 0 |
| Sector : Works and Transport | | | 163,738 | 37,336 |
| Programme : District, Urban and Community Access Roads | | | 163,738 | 37,336 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 163,738 | 37,336 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budaka Town Council | Budaka Urban Roads in Budaka Town Council | Other Transfers from Central Government | 163,738 | 37,336 |
| Sector : Education | | | 644,592 | 18,374 |
| Programme : Pre-Primary and Primary Education | | | 183,397 | 3,630 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 118,117 | 3,630 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDAKA FAMILY HELPER PROJECT | Macholi | Sector Conditional Grant (Non-Wage) | 30,607 | 941 |
| BUDAKA P.S. | Bwase | Sector Conditional Grant (Non-Wage) | 20,832 | 640 |
| NAMENGO BOYS | Namengo | Sector Conditional Grant (Non-Wage) | 15,749 | 484 |
| NAMIREMBE D& B | Nabweyo | Sector Conditional Grant (Non-Wage) | 31,576 | 970 |
| ST. CLARE GIRLS | Namengo | Sector Conditional Grant (Non-Wage) | 19,353 | 595 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 35,280 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Macholi Retention payments | Sector Development Grant | 25,280 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Macholi Supply of furniture to DEO office | Sector Development Grant | 10,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 30,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Fencing-223 | Budaka fencing of Budaka p/s | District Discretionary Development Equalization Grant | 30,000 | 0 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---|-------------------------------------|----------------|---------------|
| Programme : Secondary Education | | | 461,195 | 14,744 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 461,195 | 14,744 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugwere High School | Budaka | Sector Conditional Grant (Non-Wage) | 461,195 | 14,744 |
| Sector : Health | | | 194,616 | 12,012 |
| Programme : Primary Healthcare | | | 194,616 | 12,012 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,818 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMENGOHEALTH CENTRE III | Budaka | Sector Conditional Grant (Non-Wage) | 9,818 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 39,272 | 10,058 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUDAKA HEALTH CENTRE IV | Budaka | Sector Conditional Grant (Non-Wage) | 39,272 | 10,058 |
| Output : Standard Pit Latrine Construction (LLS.) | | | 68,280 | 0 |
| Item : 263206 Other Capital grants | | | | |
| Health Department | Macholi Health Department | Transitional Development Grant | 68,280 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 77,247 | 1,954 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Macholi project monitoring | Sector Development - Grant | 5,862 | 1,954 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Macholi Completion of OPD ward in Budaka HCIV | Sector Development Grant | 71,385 | 0 |
| Sector : Water and Environment | | | 248,380 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 228,380 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 21,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Budaka District wide | Sector Development Grant | 10,000 | 0 |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Budaka District wide | Sector Development Grant | 11,000 | 0 |

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|--|--|---|----------------|---------------|
| Output : Borehole drilling and rehabilitation | | | 170,880 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Budaka Didtrict Water Office operations | Sector Development Grant | 44,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Operational Activities -404 | Budaka Assessment of Boreholes | Sector Development Grant | 7,800 | 0 |
| Construction Services - Other Construction Works-405 | Budaka Payment of Retention - DWO | Sector Development Grant | 17,000 | 0 |
| Construction Services - Maintenance and Repair-400 | Budaka Repair of 32 boreholes , various locations | Sector Development Grant | 102,080 | 0 |
| Output : Construction of piped water supply system | | | 36,500 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Consultancy-476 | Budaka Budaka county | Sector Development Grant | 36,500 | 0 |
| Programme : Natural Resources Management | | | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 20,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Macholi Tree planting project | Other Transfers from Central Government | 20,000 | 0 |
| Sector : Social Development | | | 359,185 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 359,185 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 359,185 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi NUSAF3 | Other Transfers from Central Government | 50,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Macholi NUSAF 3 | Other Transfers from Central Government | 309,185 | 0 |
| Sector : Public Sector Management | | | 595,049 | 30,484 |
| Programme : District and Urban Administration | | | 548,049 | 19,620 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 548,049 | 19,620 |

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|--|---|---|--|---------------|---------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Monitoring of projects in the District | District Discretionary Development Equalization Grant | - | 30,000 | 9,300 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Building Costs-209 | Macholi Construction of Administration Block Phase II | District Discretionary Development Equalization Grant | - | 470,000 | 10,320 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | Macholi Paving District pass ways | District Discretionary Development Equalization Grant | | 20,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Macholi Filling Cabinet Record Office | District Discretionary Development Equalization Grant | | 3,000 | 0 |
| Furniture and Fixtures - Chairs-634 | Macholi procurement of chairs | District Discretionary Development Equalization Grant | | 20,049 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Macholi PPO Office | District Discretionary Development Equalization Grant | | 2,000 | 0 |
| ICT - Assorted Computer Accessories-706 | Macholi Records Office | District Discretionary Development Equalization Grant | | 3,000 | 0 |
| Programme : Local Government Planning Services | | | | 47,000 | 10,864 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 47,000 | 10,864 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi Planning Department | District Discretionary Development Equalization Grant | 99% of the Planned activities were implemented | 42,500 | 10,864 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Macholi Completion of payment of Furniture | District Discretionary Development Equalization Grant | | 3,000 | 0 |

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|--|---|--|----------------|---------------|
| Furniture and Fixtures - Chairs-634 | Macholi supply of chair to Planner s office | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Sector : Accountability | | | 10,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Macholi CFO | District Discretionary Development Equalization Grant | 10,000 | 0 |
| LCIII : Lyama | | | 373,830 | 18,646 |
| Sector : Agriculture | | | 7,938 | 3,200 |
| Programme : Agricultural Extension Services | | | 7,938 | 3,200 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,938 | 3,200 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Lyama Lyama | Sector Conditional Grant (Non-Wage) | 7,938 | 3,200 |
| Sector : Works and Transport | | | 9,074 | 0 |
| Programme : District, Urban and Community Access Roads | | | 9,074 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 9,074 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Lyama Sc | Lyama CARs in Lyama Sc | Other Transfers from Central Government | 9,074 | 0 |
| Sector : Education | | | 257,134 | 7,903 |
| Programme : Pre-Primary and Primary Education | | | 130,959 | 4,025 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 130,959 | 4,025 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTOVE P/S | Nalugondo | Sector Conditional Grant (Non-Wage) | 22,039 | 677 |
| LINGHOLE P/S | Nalugondo | Sector Conditional Grant (Non-Wage) | 18,537 | 570 |
| NAKISENYE P.S. | Lyama | Sector Conditional Grant (Non-Wage) | 32,018 | 984 |

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|--|-----------------------------------|-------------------------------------|----------------|---------------|
| ST. PETERS P.S NALUBEMBE | Lyama | Sector Conditional Grant (Non-Wage) | 20,356 | 626 |
| SUNI P.S. | Lyama | Sector Conditional Grant (Non-Wage) | 24,470 | 752 |
| WAIRAGALA PRIMARY SCHOOL | Tademeri | Sector Conditional Grant (Non-Wage) | 13,539 | 416 |
| Programme : Secondary Education | | | 126,175 | 3,878 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 126,175 | 3,878 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LYAMA SEED SEC. SCHOOL | Lyama | Sector Conditional Grant (Non-Wage) | 126,175 | 3,878 |
| Sector : Health | | | 29,454 | 7,543 |
| Programme : Primary Healthcare | | | 29,454 | 7,543 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 29,454 | 7,543 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTOVE HEALTH CENTRE II | Lyama | Sector Conditional Grant (Non-Wage) | 9,818 | 2,514 |
| LYAMA HEALTH CENTRE III | Lyama | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Sector : Water and Environment | | | 70,230 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 70,230 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 29,155 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nalugondo Buyemba | Sector Development Grant | 1,155 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Suni Buyemba RGC | Sector Development Grant | 28,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 41,075 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Suni Buyemba | Sector Development , Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Lyama Lyama seed secondary school | Sector Development , Grant | 20,538 | 0 |
| LCIII : Iki-Iki | | | 908,489 | 31,310 |
| Sector : Agriculture | | | 7,938 | 1,600 |

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|---|---|---|----------------|---------------|
| Programme : Agricultural Extension Services | | | 7,938 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Iki-Iki Iki iki | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |
| Sector : Works and Transport | | | 29,214 | 0 |
| Programme : District, Urban and Community Access Roads | | | 29,214 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 29,214 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Iki-Iki Sc | Kadenghe CARs in Iki-Iki Sc | Other Transfers from Central Government | 8,214 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Iki-Iki Kerekerene - Iki-Iki Road (7.0Km) | Other Transfers from Central Government | 21,000 | 0 |
| Sector : Education | | | 803,074 | 24,681 |
| Programme : Pre-Primary and Primary Education | | | 145,824 | 4,482 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 145,824 | 4,482 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGOLYA P/S | Kadenghe | Sector Conditional Grant (Non-Wage) | 29,893 | 919 |
| BUGoola P.S. | Iki-Iki | Sector Conditional Grant (Non-Wage) | 18,231 | 560 |
| IKI IKI TOWNSHIP | Iki-Iki | Sector Conditional Grant (Non-Wage) | 18,792 | 578 |
| IKI-IKI INTERGRATED P.S. | Kaitangole | Sector Conditional Grant (Non-Wage) | 22,379 | 688 |
| KADENGE P/S | Petete | Sector Conditional Grant (Non-Wage) | 22,770 | 700 |
| KAKOLI P.S. | Kakoli | Sector Conditional Grant (Non-Wage) | 16,752 | 515 |
| NYANZA I P.S | Kakoli | Sector Conditional Grant (Non-Wage) | 17,007 | 523 |
| Programme : Secondary Education | | | 657,250 | 20,199 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 657,250 | 20,199 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:571 Budaka District**Quarter1**

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|---|--|---|----------------|---------------|
| IKI IKI S.S | Iki-Iki | Sector Conditional Grant (Non-Wage) | 436,050 | 13,401 |
| KAMERUKA SEED SECONDARY SCHOOL | Iki-Iki | Sector Conditional Grant (Non-Wage) | 221,200 | 6,798 |
| Sector : Health | | | 19,636 | 5,029 |
| <i>Programme : Primary Healthcare</i> | | | 19,636 | 5,029 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 19,636 | 5,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKI IKI HEALTH CENTRE III | Iki-Iki | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Sector : Water and Environment | | | 48,627 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 48,627 | 0 |
| Capital Purchases | | | | |
| <i>Output : Spring protection</i> | | | 28,089 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Iki-Iki Seven springs in various location | Sector Development Grant | 28,089 | 0 |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 20,538 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kadenghe Kawulumu | Sector Development Grant | 20,538 | 0 |
| LCIII : Katira | | | 236,254 | 16,613 |
| Sector : Agriculture | | | 7,938 | 1,600 |
| <i>Programme : Agricultural Extension Services</i> | | | 7,938 | 1,600 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Katira Katira | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |
| Sector : Works and Transport | | | 7,277 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 7,277 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 7,277 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Katira Sc | Katira CARs in Katira Sc | Other Transfers from Central Government | 7,277 | 0 |

Vote:571 Budaka District**Quarter1**

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|---|-------------------------|-------------------------------------|----------------|---------------|
| Sector : Education | | | 161,230 | 4,955 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 71,455 | 2,196 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 71,455 | 2,196 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADATUMI P/S | Kadatumi | Sector Conditional Grant (Non-Wage) | 29,655 | 911 |
| KATIRA P.S. | Katira | Sector Conditional Grant (Non-Wage) | 22,413 | 689 |
| KEREKERENE P.S. | Kerekerene | Sector Conditional Grant (Non-Wage) | 19,387 | 596 |
| <i>Programme : Secondary Education</i> | | | 89,775 | 2,759 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 89,775 | 2,759 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATIRA PARENTS SS | Kadatumi | Sector Conditional Grant (Non-Wage) | 89,775 | 2,759 |
| Sector : Health | | | 39,272 | 10,058 |
| <i>Programme : Primary Healthcare</i> | | | 39,272 | 10,058 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 39,272 | 10,058 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATIRA HEALTH CENTRE III | Kadatumi | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| KEREKERENE HEALTH CENTRE III | Kadatumi | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Sector : Water and Environment | | | 20,538 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 20,538 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 20,538 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kadatumi Bukaligwoko | Sector Development Grant | 20,538 | 0 |
| LCIII : Kaderuna | | | 177,194 | 8,173 |
| Sector : Agriculture | | | 7,938 | 3,061 |
| <i>Programme : Agricultural Extension Services</i> | | | 7,938 | 3,061 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 7,938 | 3,061 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|---|----------------|--------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Kaderuna Kaderuna | Sector Conditional Grant (Non-Wage) | 7,938 | 3,061 |
| Sector : Works and Transport | | | 7,503 | 0 |
| Programme : District, Urban and Community Access Roads | | | 7,503 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 7,503 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kaderuna Sc | Kebula CARs in Kaderuna Sc | Other Transfers from Central Government | 7,503 | 0 |
| Sector : Education | | | 151,935 | 2,598 |
| Programme : Pre-Primary and Primary Education | | | 151,935 | 2,598 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 84,535 | 2,598 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABUNA P.S | Kabuna | Sector Conditional Grant (Non-Wage) | 15,562 | 478 |
| KADERUNA P/S | Kaderuna | Sector Conditional Grant (Non-Wage) | 26,459 | 813 |
| KEBULA P.S | Kebula | Sector Conditional Grant (Non-Wage) | 20,254 | 622 |
| KIRYOLO P.S. | Kiryolo | Sector Conditional Grant (Non-Wage) | 22,260 | 684 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kabuna Supply of desks to Kaperi ps | Sector Development Grant | 5,400 | 0 |
| Output : Classroom construction and rehabilitation | | | 62,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kabuna Construction of a 2 classroom block in Kaperi Ps | Sector Development Grant | 62,000 | 0 |
| Sector : Health | | | 9,818 | 2,514 |
| Programme : Primary Healthcare | | | 9,818 | 2,514 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,818 | 2,514 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---|---|----------------|---------------|
| KEBULA HEALTH CENTRE II | Kabuna | Sector Conditional Grant (Non-Wage) | 9,818 | 2,514 |
| LCIII : Kachomo | | | 378,526 | 14,233 |
| Sector : Agriculture | | | 7,938 | 3,200 |
| <i>Programme : Agricultural Extension Services</i> | | | 7,938 | 3,200 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 7,938 | 3,200 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Kachomo Kachomo II | Sector Conditional Grant (Non-Wage) | 7,938 | 3,200 |
| Sector : Works and Transport | | | 6,558 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 6,558 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 6,558 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kachomo Sc | Kodiri CARs in Kachomo Sc | Other Transfers from Central Government | 6,558 | 0 |
| Sector : Education | | | 282,781 | 6,005 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 167,556 | 2,463 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 80,156 | 2,463 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULANGIRA P.S. | Kachomo | Sector Conditional Grant (Non-Wage) | 13,607 | 418 |
| KACHOMO P.S. | Kachomo | Sector Conditional Grant (Non-Wage) | 15,936 | 490 |
| KODIRI P.S. | Kodiri | Sector Conditional Grant (Non-Wage) | 17,687 | 544 |
| KOTINYANGA P.S. | Kotinyanga | Sector Conditional Grant (Non-Wage) | 17,126 | 526 |
| SAINT KAROLI P.S | Kodiri | Sector Conditional Grant (Non-Wage) | 15,800 | 486 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 5,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kachomo Supply of desks to Bulumba ps | Sector Development Grant | 5,400 | 0 |
| <i>Output : Classroom construction and rehabilitation</i> | | | 62,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|---|--|----------------|---------------|
| Building Construction - Schools-256 | Kachomo 2 CLASSROOM BLOCK AT BULUMBA | Sector Development Grant | 62,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kachomo Bulalaka p/s | Sector Development Grant | 20,000 | 0 |
| Programme : Secondary Education | | | 115,225 | 3,541 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 115,225 | 3,541 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADERUNA S.S | Kachomo | Sector Conditional Grant (Non-Wage) | 115,225 | 3,541 |
| Sector : Health | | | 19,636 | 5,029 |
| Programme : Primary Healthcare | | | 19,636 | 5,029 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,636 | 5,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADERUNA HEALTH CENTRE III | Kachomo | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Sector : Water and Environment | | | 61,613 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 61,613 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 61,613 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Kodiri Bugolo 1 | Sector Development ,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Kodiri Bugolo 2 | Sector Development ,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Kadenghe Bunyeker0o | Sector Development ,, Grant | 20,538 | 0 |
| LCIII : Naboa | | | 380,154 | 13,147 |
| Sector : Agriculture | | | 7,938 | 1,600 |
| Programme : Agricultural Extension Services | | | 7,938 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Naboa Naboa | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|---|----------------|--------------|
| Sector : Works and Transport | | | 38,328 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 38,328 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 38,328 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Naboa Sc | Lupada CARs in Naboa Sc | Other Transfers from Central Government | 6,528 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Naboa Naboa - Namusita - Kadenghe Road (10.6Km) | Other Transfers from Central Government | 31,800 | 0 |
| Sector : Education | | | 232,102 | 6,519 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 101,212 | 2,496 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 81,212 | 2,496 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LUPADA P.S. | Lupada | Sector Conditional Grant (Non-Wage) | 26,757 | 822 |
| NABOA P.S. | Naboa | Sector Conditional Grant (Non-Wage) | 17,925 | 551 |
| NABOA PARENTS P.S. | Bunyekero | Sector Conditional Grant (Non-Wage) | 26,425 | 812 |
| NANGEYE P/S | Naboa | Sector Conditional Grant (Non-Wage) | 10,105 | 311 |
| Capital Purchases | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Naboa Naboa Parents P/s | Sector Development Grant | 20,000 | 0 |
| <i>Programme : Secondary Education</i> | | | 130,890 | 4,023 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 130,890 | 4,023 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABOA S.S.S | Bunyekero | Sector Conditional Grant (Non-Wage) | 130,890 | 4,023 |
| Sector : Health | | | 19,636 | 5,029 |
| <i>Programme : Primary Healthcare</i> | | | 19,636 | 5,029 |
| Lower Local Services | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|---|--|---|----------------|--------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,636 | 5,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NABOA HEALTH CENTRE III | Bunyekero | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Sector : Water and Environment | | | 82,150 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 82,150 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 82,150 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Nakatende Bugema | Sector Development ... Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Naboa Kakoli | Sector Development ... Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Lupada Namuseru | Sector Development ... Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Nangeye Nangeye | Sector Development ... Grant | 20,538 | 0 |
| LCIII : Kakule | | | 163,109 | 8,627 |
| Sector : Agriculture | | | 7,938 | 1,600 |
| Programme : Agricultural Extension Services | | | 7,938 | 1,600 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Kakule Kakule | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |
| Sector : Works and Transport | | | 11,973 | 0 |
| Programme : District, Urban and Community Access Roads | | | 11,973 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 11,973 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakule Sc | Kakule CARs in Kakule Sc | Other Transfers from Central Government | 5,673 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Namusita Culvert Installation on selected District Roads | Other Transfers from Central Government | 6,300 | 0 |
| Sector : Education | | | 103,562 | 1,998 |
| Programme : Pre-Primary and Primary Education | | | 85,012 | 1,998 |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---|-------------------------------------|----------------|--------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 65,012 | 1,998 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKULE P.S. | Kakule | Sector Conditional Grant (Non-Wage) | 18,384 | 565 |
| KASULETA P.S | Kasuleta | Sector Conditional Grant (Non-Wage) | 15,834 | 487 |
| NAMUSITA P/S | Namusita | Sector Conditional Grant (Non-Wage) | 30,794 | 946 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kakule Construction of 5 stance pit latrine at Kkakule ps | Sector Development Grant | 20,000 | 0 |
| Programme : Secondary Education | | | 18,550 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 18,550 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKULE SS | Kakule | Sector Conditional Grant (Non-Wage) | 18,550 | 0 |
| Sector : Health | | | 39,636 | 5,029 |
| Programme : Primary Healthcare | | | 39,636 | 5,029 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,636 | 5,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMUSITA HEALTH CENTRE II | Kakule | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Namusita Payment of retention to Namusita HCIII | Sector Development Grant | 20,000 | 0 |
| LCIII : Mugiti | | | 449,516 | 8,080 |
| Sector : Agriculture | | | 7,938 | 1,600 |
| Programme : Agricultural Extension Services | | | 7,938 | 1,600 |
| Lower Local Services | | | | |

Vote:571 Budaka District**Quarter1**

| | | | | |
|--|---|---|----------------|--------------|
| Output : LLG Extension Services (LLS) | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Mugiti Bunamwera | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |
| Sector : Works and Transport | | | 30,197 | 0 |
| Programme : District, Urban and Community Access Roads | | | 30,197 | 0 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 30,197 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mugiti Sc | Mugiti CARs in Mugiti Sc | Other Transfers from Central Government | 4,997 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Nyanza Bukalijjoko - Namakisyo - Uganda clays (5.9Km) | Other Transfers from Central Government | 17,700 | 0 |
| Budaka District | Nasenyi Doko - Nasenyi Road (1.5Km) | Other Transfers from Central Government | 7,500 | 0 |
| Sector : Education | | | 391,745 | 1,451 |
| Programme : Pre-Primary and Primary Education | | | 47,223 | 1,451 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,223 | 1,451 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BWIBERE P/S | Nasenyi | Sector Conditional Grant (Non-Wage) | 28,040 | 862 |
| MUGITI P/S | Mugiti | Sector Conditional Grant (Non-Wage) | 19,183 | 590 |
| Programme : Secondary Education | | | 344,522 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 344,522 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Nasenyi Construction of Mugiti Seed School | Sector Development Grant | 344,522 | 0 |
| Sector : Health | | | 19,636 | 5,029 |
| Programme : Primary Healthcare | | | 19,636 | 5,029 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,636 | 5,029 |

Vote:571 Budaka District**Quarter1**

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|---|--|---|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mugiti | Bukaligwoko | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| LCIII : Budaka Sc | | | 381,175 | 36,016 |
| Sector : Agriculture | | | 7,938 | 1,600 |
| <i>Programme : Agricultural Extension Services</i> | | | 7,938 | 1,600 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Sapiri | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |
| Sector : Works and Transport | | | 224,030 | 26,010 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 224,030 | 26,010 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 224,030 | 26,010 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Budaka Sc | Chali CARs in Budaka Sc | Other Transfers from Central Government | 5,526 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Sapiri All District Roads in Budaka District | Other Transfers from Central Government | 63,042 | 26,010 |
| Budaka District | Gadumire Kabuna - Macholi - Gadumire Road (5.7Km) | Other Transfers from Central Government | 17,100 | 26,010 |
| Budaka District | Nampangala Namengo - Nabiketo - Naboa Road (10.5Km) | Other Transfers from Central Government | 134,362 | 26,010 |
| Budaka District | Chali Road Inventories on District Roads | Other Transfers from Central Government | 4,000 | 26,010 |
| Sector : Education | | | 88,496 | 2,720 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 88,496 | 2,720 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 88,496 | 2,720 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| GADUMIRE P.S. | Gadumire | Sector Conditional Grant (Non-Wage) | 20,373 | 626 |
| KYALI P.S. | Chali | Sector Conditional Grant (Non-Wage) | 17,653 | 543 |

Vote:571 Budaka District**Quarter1**

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|---|--------------------------------------|---|----------------|--------------|
| NABIKETO P. S | Chali | Sector Conditional Grant (Non-Wage) | 10,377 | 319 |
| SAPIRI P.S. | Sapiri | Sector Conditional Grant (Non-Wage) | 40,093 | 1,232 |
| Sector : Health | | | 19,636 | 5,686 |
| <i>Programme : Primary Healthcare</i> | | | 19,636 | 5,686 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 19,636 | 5,686 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SAPIRI HEALTHCENTRE III | Chali | Sector Conditional Grant (Non-Wage) | 19,636 | 5,686 |
| Sector : Water and Environment | | | 41,075 | 0 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 41,075 | 0 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 41,075 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Chali Chali centre | Sector Development , Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Sapiri Nansemenye | Sector Development , Grant | 20,538 | 0 |
| LCIII : Nansanga | | | 971,370 | 8,248 |
| Sector : Agriculture | | | 7,938 | 1,600 |
| <i>Programme : Agricultural Extension Services</i> | | | 7,938 | 1,600 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Nansanga A Nansanga | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |
| Sector : Works and Transport | | | 4,451 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 4,451 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 4,451 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nansanga Sc | Nansanga A CARs in Nansanga Sc | Other Transfers from Central Government | 4,451 | 0 |
| Sector : Education | | | 877,732 | 1,619 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 72,687 | 1,619 |
| Lower Local Services | | | | |

Vote:571 Budaka District**Quarter1**

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|--|--|-------------------------------------|----------------|--------------|
| Output : Primary Schools Services UPE (LLS) | | | 52,687 | 1,619 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULUMBA P.S | Idudi A | Sector Conditional Grant (Non-Wage) | 9,850 | 303 |
| IDUDI P.S. | Idudi B | Sector Conditional Grant (Non-Wage) | 20,288 | 624 |
| NANSANGA PRIMARY SCHOOL | Nansanga A | Sector Conditional Grant (Non-Wage) | 22,549 | 693 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | bulumba Bulumba p/s | Sector Development Grant | 20,000 | 0 |
| Programme : Secondary Education | | | 805,045 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 805,045 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Nansanga B Completion of Kamonkoli Seed | Sector Development , Grant | 460,522 | 0 |
| Building Construction - Schools-256 | Nansanga B Construction of Nansanga Seed School | Sector Development , Grant | 344,522 | 0 |
| Sector : Health | | | 19,636 | 5,029 |
| Programme : Primary Healthcare | | | 19,636 | 5,029 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,636 | 5,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NASANGA HC III | bulumba | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |
| Sector : Water and Environment | | | 61,613 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 61,613 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 61,613 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Nansanga A Busikwe B | Sector Development ,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Idudi A Idudi | Sector Development ,, Grant | 20,538 | 0 |
| Construction Services - New Structures-402 | Idudi B Nataalo | Sector Development ,, Grant | 20,538 | 0 |

Vote:571 Budaka District**Quarter1**

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|---|--|---|----------------|--------------|
| LCIII : Kameruka | | | 125,275 | 8,436 |
| Sector : Agriculture | | | 7,938 | 1,600 |
| <i>Programme : Agricultural Extension Services</i> | | | 7,938 | 1,600 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 7,938 | 1,600 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Kameruka Kameruka | Sector Conditional Grant (Non-Wage) | 7,938 | 1,600 |
| Sector : Works and Transport | | | 38,894 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 38,894 | 0 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 38,894 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kameruka Sc | Kameruka CARs in Kameruka Sc | Other Transfers from Central Government | 6,784 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budaka District | Nabugalo Kadokolene - Nabugalo - Kaderuna Road (9.5Km) | Other Transfers from Central Government | 32,110 | 0 |
| Sector : Education | | | 58,807 | 1,807 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 58,807 | 1,807 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 58,807 | 1,807 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUPUCHAI P.S | Bupuchai | Sector Conditional Grant (Non-Wage) | 18,775 | 577 |
| KAMERUKA P.S | Kameruka | Sector Conditional Grant (Non-Wage) | 21,444 | 659 |
| NANZALA P/S | Nanzala | Sector Conditional Grant (Non-Wage) | 18,588 | 571 |
| Sector : Health | | | 19,636 | 5,029 |
| <i>Programme : Primary Healthcare</i> | | | 19,636 | 5,029 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 19,636 | 5,029 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAMERUKA HEALTH CENTRE III | Bupuchai | Sector Conditional Grant (Non-Wage) | 19,636 | 5,029 |

Vote:571 Budaka District**Quarter1**

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|--|---|-------------------------------------|----------------|--------------|
| LCIII : Missing Subcounty | | | 219,554 | 1,606 |
| Sector : Education | | | 199,554 | 1,606 |
| Programme : Pre-Primary and Primary Education | | | 99,554 | 1,606 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 52,252 | 1,606 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BULALAKA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,235 | 253 |
| KAPERI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,036 | 647 |
| Kavule Parents for the Deaf (SNE only) | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,419 | 228 |
| LERYA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,562 | 478 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Missing Parish Budaka DLG Headquarters | Sector Development Grant | 10,000 | 0 |
| Output : Classroom construction and rehabilitation | | | 37,302 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Missing Parish Monitoring projects | Sector Development Grant | 37,302 | 0 |
| Programme : Secondary Education | | | 100,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 100,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Missing Parish Monitoring | Sector Development Grant | 100,000 | 0 |
| Sector : Health | | | 20,000 | 0 |
| Programme : Primary Healthcare | | | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Missing Parish Construction of pit latrine in Budaka HCIV | Sector Development Grant | 20,000 | 0 |