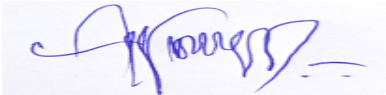


VOTE: 811 **Budaka District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Mugolo
(Accounting Officer)

Signed on Date: 27-04-2026

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

VOTE: 811 Budaka District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	408,238	322,182	86%
Discretionary Government Transfers	5,225,568	5,225,568	3,920,919	75%
Conditional Government Transfers	32,771,001	34,012,530	24,902,220	76%
Other Government Transfers	686,394	697,834	508,585	74%
External Financing	624,500	624,500	52,346	8%
Total Revenues shares	39,682,806	40,968,671	29,706,251	75%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,334,042	2,680,161	1,371,847	59%
Tourism Development	10,795	10,795	8,092	75%
Natural Resources, Environment, Climate Change, Land and Water Management	503,678	503,678	241,183	48%
Private Sector Development	147,555	147,555	68,064	46%
Integrated Transport Infrastructure and Services	1,751,917	1,751,917	680,346	39%
Human Capital Development	26,499,709	27,439,454	16,843,434	64%
Public Sector Transformation	6,292,332	5,228,402	2,831,936	45%
Governance and Security	1,563,060	2,626,990	1,568,435	100%
Regional Balanced Development	24,808	24,808	18,455	74%
Development Plan Implementation	554,911	554,911	370,924	67%
Grand Total	39,682,806	40,968,671	24,002,716	60%
Wage	22,283,432	22,283,432	15,487,657	70%
Non-Wage Recurrent	13,139,618	13,277,058	7,195,546	55%
Domestic Devt	3,635,257	4,783,681	1,268,529	35%
External Financing	624,500	624,500	50,984	8%

VOTE: 811 Budaka District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The district cumulatively received Ugx 29,706,251,000, and this represented 75% of the approved budget. Locally Raised Revenues cumulatively over performed at 86% and this was attributed to a supplementary budget that was received and implemented in Production and Administration Departments. Discretionary Government Transfers cumulatively performed normally at 75%. Conditional Government Transfers cumulatively performed at 76%. Other Government Transfers and External Financing cumulatively underperformed at 74% and 8%, respectively and this was due to non-realization of OGT and external finances, as planned.

The district’s cumulative expenditure was Ugx 24,002,716,000 which represented 60% of the approved budget. Wage underperformed at 70% and this was because some departments had planned to recruit new staff that would consume the wage. However, this had not been done by the time this report was prepared. Non-Wage Recurrent cumulatively underperformed at 55% and this was attributed to the fact that some recurrent activities were carried forward to Quarter 4. Similarly, Domestic Development expenditure cumulatively underperformed at 35% and this was because some development activities were carried forward to Quarter 4.

VOTE: 811 Budaka District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	408,238	322,182	86%
Advertisements/Bill Boards	500	500	1,523	305%
Agency Fees	15,000	15,000	440	3%
Animal and Crop Husbandry related Levies	21,531	21,531	7,844	36%
Business licenses	61,136	61,136	53,092	87%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	1,130	6%
Local Hotel Tax	0	0	420	
Local Services Tax-Payable By Individuals	76,373	76,373	92,023	120%
Market /Gate Charges	90,829	90,829	34,268	38%
Other fees e.g. street parking fees	3,230	3,230	82,735	2,561%
Other licenses	42,561	42,561	4,635	11%
Property related Duties/Fees	31,864	31,864	26,523	83%
Registration fees for Documents and Businesses	840	840	7,000	833%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	2,850	33%
Rent & Rates - Non-Produced Assets – from private entities	0	0	7,700	
Discretionary Government Transfers	5,225,568	5,225,568	3,920,919	75%
District Discretionary Equalisation Development Grant	840,926	840,926	630,695	75%
District Unconditional Grant Non-Wage	920,768	920,768	690,428	75%
District Unconditional Grant Wage	3,134,415	3,134,415	2,353,101	75%
Urban Discretionary Equalisation Development Grant	104,901	104,901	78,675	75%
Urban Unconditional Non-Wage	224,559	224,559	168,020	75%
Conditional Government Transfers	32,771,001	34,012,530	24,902,220	76%
Programme Conditional Grant - Non Wage Recurrent	10,972,554	11,098,554	7,994,156	73%
Programme Conditional Grant - Development	1,834,615	2,950,144	1,933,726	105%

VOTE: 811 Budaka District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,149,017	19,149,017	14,363,227	75%
Transitional Conditional Grant - Development	814,815	814,815	611,111	75%
Other Government Transfers	686,394	697,834	508,585	74%
GROW Project	18,000	29,440	0	0%
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Climate Smart Agricultural Transformation Project	227,043	227,043	117,651	52%
Uganda Road Fund (URF)	314,959	314,959	299,689	95%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	11,245	176%
Vegetable Oil Development Project	90,000	90,000	50,000	56%
External Financing	624,500	624,500	52,346	8%
Global Alliance for Vaccines and Immunization (GAVI)	524,500	524,500	52,346	10%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	39,682,806	40,968,671	29,706,251	75%

VOTE: 811 Budaka District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The district cumulatively collected a total of Ugx 322,182,000 which represented 86% of the approved budget. Noticeable over performances were registered in Other fees (due to nomination fees collected from aspiring politicians). Additionally, over performance was also recorded in Registration fees for Documents and Businesses, Advertisements/Bill Boards, Local Services Tax-Payable By Individuals, and Business licenses. Critical under performances were registered in Agency Fees, Fees from appeals, inspection fees, land fees, and Other licenses. The aforementioned underperformances resulted from non-realization of local revenue collections from the respective sources, as planned.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers

The district cumulatively received Ugx 3,920,919,000 which represented 75% of the approved budget. All the revenues under this category (including District Discretionary Equalisation Development Grant, District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Urban Discretionary Equalisation Development Grant, and Urban Unconditional Non-Wage) performed normally at 75% cumulative.

Conditional Government Transfers

The district cumulatively received Ugx 24,902,220,000 which represented 76% of the approved budget. Both Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant – Development performed normally at 75% cumulative. However, over Performance was registered in Programme Conditional Grant - Development (105%) and this was attributed to a supplementary budget that was received and implemented in Production department in Micro-scale irrigation sector. Programme Conditional Grant - Non Wage Recurrent performed at 73% cumulative.

Cumulative Performance for Other Government Transfers

The district cumulatively received Ugx 508,585,000 which represented 74% of the approved budget. Over performance was registered in Support to PLE (UNEB), Uganda Road Fund (URF), and Uganda Women Entrepreneurship Program (UWEP); these cumulatively performed at 100%, 95%, and 176%, respectively. Support to PLE (UNEB) over performed because these funds are sent once to support PLE activities. URF over performed because the ministry sent over and above what the department was expecting to receive in quarter 3. However, underperformance was recorded in Uganda Climate Smart Agricultural, Vegetable Oil Development Project, and GROW Project that cumulatively performed at 52%, 56%, and 0%, respectively. These under performances were attributed to non-realization of these funds, as planned.

Cumulative Performance for External Financing

The district cumulatively received Ugx 52,346,000 which represented 10% of the approved budget. Specifically, these funds were for Global Alliance for Vaccines and Immunization (GAVI). No funds came from other sources, including World Health Organisation (WHO) and Global Fund for HIV, TB & Malaria.

VOTE: 811 Budaka District

Quarter 3

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,085,887	7,085,887	3,857,146	54%	1,090,939
Sub-Total	7,085,887	7,085,887	3,857,146	54%	1,090,939
Department: Finance					
10 Financial Management and Accountability (LG)	372,228	372,228	260,457	70%	75,127
Sub-Total	372,228	372,228	260,457	70%	75,127
Department: Statutory bodies					
10 Legislation and Oversight	705,623	705,623	501,807	71%	160,003
Sub-Total	705,623	705,623	501,807	71%	160,003
Department: Production and Marketing					
10 Agricultural Extension	1,754,837	1,754,837	945,352	54%	275,041
20 Agricultural Production	140,919	487,039	215,158	153%	201,938
30 Agricultural Value Chain Services	444,286	444,286	211,337	48%	35,735
Sub-Total	2,340,042	2,686,161	1,371,847	59%	512,714
Department: Health					
10 Primary HealthCare	1,493,346	1,493,346	702,620	47%	268,197
30 Health Management and Supervision	6,598,559	6,598,559	3,866,367	59%	1,583,234
Sub-Total	8,091,905	8,091,905	4,568,987	56%	1,851,431
Department: Education					
10 Pre-Primary and Primary Education	9,214,162	9,214,162	6,194,484	67%	2,581,718
20 Secondary Education	8,319,626	9,247,931	5,820,297	70%	2,390,493
40 Education&Sports Management and Inspection	65,000	65,000	41,886	64%	21,201
Sub-Total	17,598,788	18,527,093	12,056,667	69%	4,993,412
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	1,752,932	680,346	39%	166,647
Sub-Total	1,752,932	1,752,932	680,346	39%	166,647

VOTE: 811 Budaka District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	487,440	487,440	80,148	16%	24,984
Sub-Total	487,440	487,440	80,148	16%	24,984
Department: Natural Resources					
10 Natural Resources Management	462,578	462,578	221,417	48%	72,594
Sub-Total	462,578	462,578	221,417	48%	72,594
Department: Community Based Services					
10 Community Mobilisation	332,661	344,101	144,326	43%	50,519
Sub-Total	332,661	344,101	144,326	43%	50,519
Department: Planning					
10 Planning and Statistics	186,983	186,983	112,718	60%	43,170
Sub-Total	186,983	186,983	112,718	60%	43,170
Department: Internal Audit					
10 Compliance	107,389	107,389	70,695	66%	24,422
Sub-Total	107,389	107,389	70,695	66%	24,422
Department: Trade, Industry and Local Development					
10 Commercial Services	158,350	158,350	76,156	48%	25,056
Sub-Total	158,350	158,350	76,156	48%	25,056
Grand Total	39,682,806	40,968,671	24,002,716	60%	9,091,020

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,853,364	5,853,364	4,619,145	79%	1,441,379
District Unconditional Grant Non-Wage	129,797	129,797	97,299	75%	32,400
District Unconditional Grant Wage	875,051	875,051	828,534	95%	222,516
Locally Raised Revenues	32,374	32,374	71,315	220%	5,500
Multi-Sectoral Transfers to LLGs_NonWage	640,406	640,406	446,009	70%	181,216
Programme Conditional Grant - Non Wage Recurrent	4,175,736	4,175,736	3,175,989	76%	999,747
Development Revenues	1,232,524	1,232,524	909,031	74%	312,129
District Discretionary Equalisation Development Grant	309,000	309,000	216,388	70%	81,248
Multi-Sectoral Transfers to LLGs_Gou	423,524	423,524	317,643	75%	105,881
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Total Revenues Shares	7,085,887	7,085,887	5,528,176	78%	1,753,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,051	875,051	692,674	79%	237,943
Non Wage	4,978,313	4,978,313	2,576,712	52%	638,141
Development Expenditure					
Domestic Development	1,232,524	1,232,524	587,759	48%	214,855
External Financing	0	0	0	0%	0
Total Expenditure	7,085,887	7,085,887	3,857,146	54%	1,090,939
C: Unspent Balances					
Recurrent Balances			1,349,759		
Wage			135,859		
Non Wage			1,213,900		
Development Balances			321,272		
Domestic Development			321,272		
External Financing			0		
Total Unspent			1,671,031		

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 5,528,176,000 and this represented 78% of the approved budget. Normal performance was registered in Non-Wage, Multi-Sectoral Transfers to LLGs_Gou, and Transitional Conditional Grant – Development at 75% cumulatively. However, over performance was registered in District Unconditional Grant Wage (95%), Local revenue (220%), and Programme Conditional Grant - Non Wage Recurrent (76%). Underperformance was registered in District Discretionary Equalisation Development Grant and Multi-Sectoral Transfers to LLGs_NonWage that performed at 70% cumulatively.

The department’s cumulative expenditure was Ugx 3,857,146,000, and this represented 54% of the approved budget. Wage cumulatively performed at 79%, None-Wage performed at 52% and Domestic Development underperformed at 48% cumulatively. Non-Wage and Development underperformed because some recurrent and development activities were carried forward to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 1,671,031, of which Ugx 135,859,000 was wage, Ugx 1,213,900,000 was non-wage, while Ugx 321,272,000 was Domestic Development. The unspent wage resulted from the fact that some staff were not paid due to HCM-related issues. Part of the unspent Non-Wage was due to the fact that some pensioners were not paid due to HCM-related issues. Besides, some recurrent activities were rolled over to Quarter 4. Unspent funds for Development resulted from the fact that some development activities were carried forward to Quarter 4.

Highlights of physical performance by end of the quarter

- Monitoring and supervision of capital works conducted,
- LLG’s monitored and supervised,
- Conducted a sensitization engagement on HIV/AIDS for staff in administration department,
- Attendance to duty register analyzed and reports in place,
- Disciplinary cases handled by Rewards and sanctions committee,
- Salary for active staff and pension for pensioners processed and paid,
- District website & social media platforms updated,
- Recorded complaints were handled by respective officers,
- Disseminated different information related to different events in the district,
- Monitored and supervised records in health centers and 20 LLG’s,
- Staff mentored in record management,
- Prepared bidding documents for various activities,
- Invited bidders,
- Sold and received bids,
- Evaluated bids,
- Held several contracts committee meetings,
- Prepared contracts agreements,
- Held several site handovers,
- Submitted Q2 reports to various authorities,
- Conducted departmental meetings.

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,228	352,228	260,867	74%	81,806
District Unconditional Grant Non-Wage	71,243	71,243	53,427	75%	17,806
District Unconditional Grant Wage	250,000	250,000	187,500	75%	62,500
Locally Raised Revenues	30,985	30,985	19,940	64%	1,500
Development Revenues	20,000	20,000	19,000	95%	1,000
District Discretionary Equalisation Development Grant	20,000	20,000	19,000	95%	1,000
Total Revenues Shares	372,228	372,228	279,867	75%	82,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	171,850	69%	54,704
Non Wage	102,228	102,228	73,107	72%	19,423
Development Expenditure					
Domestic Development	20,000	20,000	15,500	78%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	372,228	372,228	260,457	70%	75,127
C: Unspent Balances					
Recurrent Balances			15,911		
Wage			15,650		
Non Wage			260		
Development Balances			3,500		
Domestic Development			3,500		
External Financing			0		
Total Unspent			19,411		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 279,867,000, and this represented 75% of the approved budget. Both Non-Wage and Wage performed normally at 75% cumulative. Local revenue underperformed at 64% and this was attributed to non-realization of local revenue as planned. Domestic Development over performed at 95% cumulative, and this was because the Ministry released Development funds for Q1 in Q2 and Q3.

The department’s cumulative performance was Ugx 260,457,000 and this represented 70% of the approved budget. Expenditure for Wage and non-wage cumulatively underperformed at 69% and 72%, respectively. Wage underperformed because deductions (PAYE and Uganda Consumer Lenders) had not been deducted as at 30th March 2026. Non-Wage underperformed because some recurrent activities were carried forward to Q4. Expenditure for Development overperformed at 78% cumulatively and this was because Q1 funds for development were instead released in Q2 and Q3

Reasons for unspent balances on the bank account

The total cumulative unspent balance was Ugx 19,411,000, of which Ugx 15,650,000 was wage, Ugx 260,000 was non-wage, while Ugx 3,500,000 was development. The unspent wage resulted from the fact that monthly deductions (PAYEE and Uganda Consumer Lenders) were not deducted as at 30th March due to HCM-related issues. Unspent non-wage was attributed to the fact that some recurrent activities were carried forward to Q4. Unspent funds for development were meant for purchase of office laptop. However, this was not done because procurement processes were still ongoing to secure a supplier.

Highlights of physical performance by end of the quarter

- Paid salaries for 34 staff,
- Warranted quarter three cash limits,
- Filed URA monthly returns,
- Conducted technical support supervision to accounts staff in LLGs,
- Half year financial report prepared and submitted to MoFPED
- Procured office stationary,
- Facilitated lunch allowance for support staff,
- Technical support in terms of book keeping was offered to health centers.

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	657,871	657,871	488,106	74%	149,184
District Unconditional Grant Non-Wage	402,616	402,616	301,910	75%	100,602
District Unconditional Grant Wage	194,328	194,328	145,746	75%	48,582
Locally Raised Revenues	60,927	60,927	40,450	66%	0
Development Revenues	47,752	47,752	35,814	75%	11,938
District Discretionary Equalisation Development Grant	47,752	47,752	35,814	75%	11,938
Total Revenues Shares	705,623	705,623	523,920	74%	161,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	128,754	66%	42,614
Non Wage	463,543	463,543	341,262	74%	106,393
Development Expenditure					
Domestic Development	47,752	47,752	31,791	67%	10,996
External Financing	0	0	0	0%	0
Total Expenditure	705,623	705,623	501,807	71%	160,003
C: Unspent Balances					
Recurrent Balances			18,090		
Wage			16,992		
Non Wage			1,099		
Development Balances			4,023		
Domestic Development			4,023		
External Financing			0		
Total Unspent			22,114		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 523,920,000 (74%) of the approved annual Budget. District Unconditional Grant (Non wage) performed at 301,910,000 (75%), District Unconditional Grant (Wage) performed at 145,746,000 (75%), Local Revenue performed at 40,450,000 (66%) and DDEG performed at 35,814,000 (75%).

The department cumulative expenditure performance was 501,807,000 (71%) of the approved expenditure budget. The wage expenditure performance was 128,754,000 (66%). The nonwage expenditure performance was 341,262,000 (74%). The DDEG expenditure performance was 31,791 (67%).

The Wage underperformed of (66%) was due to the fact that staff from statutory department were paid from other departments arising from IPPS system challenges. The DDEG under performance was due to the fact that the purchase of a laptop was still under procurement processes.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 501,807,000 (71&). The unspent balance of Ugx 16,992,000 was wage, Ugx 1,099,000 was non wage and Ugx 4,023,000 was DDEG. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges. Unspent DDEG was due the fact that the purchase of a laptop was still under procurement processes.

Highlights of physical performance by end of the quarter

1. Paid staff Salaries 3 months
2. Paid Council emoluments for 3 months
3. Paid LCIs and LCII exgratia for 3 months
4. Paid Honoraria for Sub County Councilors for 3 months
5. Conducted 1 District Executive Committee meeting
6. Conducted 1 Standing Committee monitoring of government programmes
7. Conducted 1 Standing Committee Meetings
8. Maintained and repaired departmental vehicle
9. Conducted 3 Local Government Public Accounts Committee meetings that reviewed Budaka District Internal Audit report for quarter II FY 2025-2026
10. Conducted 1 District Land Board meetings that reviewed 41 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling.
11. Conducted 4 Contracts Committee Meetings that evaluated Construction 4 incinerators, Remodeling of OPD at Katira HCIII, Renovation of staff house at Namusita HCIII, Construction Ward Phase IV at Budaka HCIV
12. Prepared and submitted quarter III report to MDAs

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,099,987	2,099,987	1,425,273	68%	480,736
District Unconditional Grant Wage	338,347	338,347	168,850	50%	84,264
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	277,043	277,043	142,651	51%	25,000
Programme Conditional Grant - Non Wage Recurrent	415,795	415,795	311,847	75%	103,949
Programme Conditional Grant - Wage Recurrent	1,068,802	1,068,802	801,925	75%	267,524
Development Revenues	240,055	586,175	336,654	140%	216,626
Locally Raised Revenues	0	32,895	0	0%	0
Programme Conditional Grant - Development	240,055	553,280	336,654	140%	216,626
Total Revenues Shares	2,340,042	2,686,161	1,761,926	75%	697,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,407,149	1,407,149	773,561	55%	224,058
Non Wage	692,838	692,838	396,920	57%	93,568
Development Expenditure					
Domestic Development	240,055	586,175	201,366	84%	195,088
External Financing	0	0	0	0%	0
Total Expenditure	2,340,042	2,686,161	1,371,847	59%	512,714
C: Unspent Balances					
Recurrent Balances			254,792		
Wage			197,214		
Non Wage			57,578		
Development Balances			135,288		
Domestic Development			135,288		
External Financing			0		
Total Unspent			390,080		

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter, the department had received a total of shillings 1,761,926,000 representing 75% of the annual budget (2,099,987,000). Of this, 168,850,000 was district unconditional grant wage (50%), 311,847,000 was programme conditional wage (75%), 801,925,000 was programme conditional nonwage recurrent (50%) and 336,654,000 was programme conditional grant- development (140%). Other government transfers performed at 142,651,000 (51%). This is money for UCSATP and NOSP projects. The expenditure at the end of the third quarter was 1,371,847,000, of which, wage was 773,561,000 (55%), non-wage recurrent was 396,920,000 (57%) and Development was 201,366,000 (84%).

Reasons for unspent balances on the bank account

The unspent balance was Ugx 390,080,000 of which Ugx 135,288,000 was development; Ugx 57,578,000 was non-wage, while Ugx 197,214,000 was wage. Wage underperformed because some extension staff who are not yet transferred from IPPS to HCM were not paid salary for the months of January, February and March. Non-wage under-performed because the parish development model operation funds and housing allowance for the parish chief was not paid during the quarter and development under-performed because the procurements were not yet concluded.

Highlights of physical performance by end of the quarter

- a) Facilitated Departmental staff meetings
- b) Conducted farm visits to farmers
- c) Staff salaries paid to 34 staffs
- d) Paid for operational expenses
- e) Maintained one motor vehicles and four motorcycles
- f) Staff welfare facilitated
- g) Backstopping and support supervision of extension staff
- h) Monitoring of production activities across the district
- i) Conducted 2 radio talk shows on Uganda Climate Smart Agriculture and Micro-scale irrigation projects
- j) Farmer trainings across the district on different practices like ecto-parasite control, pest and disease management, agro-chemical and pesticide use, farmer institutional development, sustainable land management, financial literacy, among others.
- k) Carried out spraying of cattle against LSD

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,356,383	6,356,383	4,683,382	74%	1,589,096
District Unconditional Grant Wage	335,621	335,621	166,670	50%	82,764
Programme Conditional Grant - Non Wage Recurrent	931,462	931,462	698,597	75%	232,866
Programme Conditional Grant - Wage Recurrent	5,089,299	5,089,299	3,818,115	75%	1,273,466
Development Revenues	1,735,522	1,735,522	885,613	51%	330,102
External Financing	624,500	624,500	52,346	8%	52,346
Programme Conditional Grant - Development	811,022	811,022	608,267	75%	202,756
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Total Revenues Shares	8,091,905	8,091,905	5,568,995	69%	1,919,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,424,920	5,424,920	3,709,601	68%	1,512,617
Non Wage	931,462	931,462	697,841	75%	232,416
Development Expenditure					
Domestic Development	1,111,022	1,111,022	110,561	10%	55,414
External Financing	624,500	624,500	50984.291	8%	50,984
Total Expenditure	8,091,905	8,091,905	4,568,987	56%	1,851,431
C: Unspent Balances					
Recurrent Balances			275,939		
Wage			275,184		
Non Wage			755		
Development Balances			724,068		
Domestic Development			722,706		
External Financing			1,362		
Total Unspent			1,000,008		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 5,568,995,000, which represented 69% of the approved budget. This implied under performance was attributed to District unconditional Grant Wage which performed at 50% and External financing which performed at 8%. The rest of the revenues (Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Non Wage Recurrent, programme conditional Grant-Development and Transitional conditional Grant-Development) performed normally at 75% each.

The department cumulatively spent Ugx 4,568,987,000, which represented 56% of the approved budget. This implied under-performance that was attributed to wage which performed at 68% due to some newly recruited staffs had not access the payroll and arrears, domestic development performed at 10% due to the contraction works still on going and no payments have been made, and external financing performed at 8% due Global Fund released funds, WHO, GAVI, UNICEF did not release funds.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 1,000,008 of which Ugx 275,184,000 was wage while Ugx 755,000 was non-wage and 722,706,000 was domestic development and 1,362,000 was external financing. Unspent wage resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues and newly recruited staffs had not access the payroll, unspent domestic development was due to the fact that most health projects contract work is ongoing, unspent balance of 1,362,000 from external financing was meant for malaria activities which implementation did not kick start

Highlights of physical performance by end of the quarter

In the quarter January- March 2026, 71,636 patients visited various government health facilities with different illness for care and treatment, 715 visited private health facilities
8,228 Patients were admitted in different government health facilities for care and treatment, 329 were admitted in private health facilities
3,342 mothers safely delivered in various government health facilities under the supervision of a trained health worker, 116 mothers delivered in various private health facilities
3,192 children under one year were immunized with the third dose of pentavalent vaccines, 76 were immunized in private health facilities
The sector conducted technical support supervision to lower health facilities
The sector conducted Extended district health management team meeting
The sector conducted quarterly performance review meeting, DHT meeting

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,222,246	17,348,246	12,645,079	73%	4,717,178
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,198,330	4,324,330	2,868,892	68%	1,469,449
Programme Conditional Grant - Wage Recurrent	12,990,916	12,990,916	9,743,187	75%	3,247,729
Development Revenues	376,542	1,178,846	683,559	182%	495,288
Programme Conditional Grant - Development	376,542	1,178,846	683,559	182%	495,288
Total Revenues Shares	17,598,788	18,527,093	13,328,638	76%	5,212,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,990,916	12,990,916	9,585,918	74%	3,710,049
Non Wage	4,231,330	4,357,330	2,270,656	54%	1,129,963
Development Expenditure					
Domestic Development	376,542	1,178,846	200,093	53%	153,401
External Financing	0	0	0	0%	0
Total Expenditure	17,598,788	18,527,093	12,056,667	69%	4,993,412
C: Unspent Balances					
Recurrent Balances			788,505		
Wage			157,269		
Non Wage			631,237		
Development Balances			483,466		
Domestic Development			483,466		
External Financing			0		
Total Unspent			1,271,971		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 13,328,638,000 (76%) of the approved budget. Both Local revenue and OGT overperformed at 100% because these funds were warranted once to support PLE activities. Wage Recurrent performed normally at 75% cumulatively. However, under performance (68%) was registered in Non Wage Recurrent and this was because these funds are released on a termly basis. Overperformance was registered in Development (182%) due to a supplementary budget for UgIFT Projects.

The department’s cumulative expenditure was Ugx 12,056,667,000 which represented 69% of the approved budget. Wage underperformed at 74% because some staff were instead paid from other departments due to HCM-related issues. Non-Wage underperformed at 54% because some projects/activities were carried forward to Quarter 4. Therefore, payment for these works were not made. Similarly, Development under-performed at 53% because development activities were carried forward to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent Balance was Ugx 1,271,971,000 of which Ugx 157,269,000 was wage, Ugx 631,237,000 was non-wage, and Ugx 483,466,000 was Development. Funds for wage were not spent because some staff were instead paid from other departments due to HCM-related issues. Unspent funds for non-wage and development resulted from the fact that some recurrent and development activities were carried forward to Quarter 4.

Highlights of physical performance by end of the quarter

- Paid staff salaries and wages for departmental staff
- Carried out monitoring and supervision of projects
- Conducted workshop for lower classes in primary schools
- conducted support trainings and development of headteachers in schools
- Traveled to Kampala to attend a hearing on cases of suspected malpractices in PLE
- Facilitated travel to Ministry of education and sports to pick PLE results
- Attended Audit committee meeeting in Kampala
- Carried out inspection of both primary and secondary schools
- Paid for supervision of facilities and equipments for physiscal education
- Travelled to ministry of education and sports for consultative visit on clearance of USE and UPE grants
- Trained headteachers on online registration
- Carried out continous audit inspection of projects
- Facilitated the travel to attend FUFA workshop
- Paid for purchase of office stationery
- Paid for data collection on staffing and enrollment in schools

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,762,932	1,712,932	1,348,169	76%	383,540
District Unconditional Grant Wage	397,973	397,973	298,480	75%	99,493
Other Transfers from Central Government	364,959	314,959	299,689	82%	34,046
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	40,000	40,000	25,000	63%	25,000
Other Transfers from Central Government	40,000	40,000	25,000	63%	25,000
Total Revenues Shares	1,802,932	1,752,932	1,373,169	76%	408,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	108,021	27%	32,526
Non Wage	1,314,959	1,314,959	572,325	44%	134,121
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,752,932	1,752,932	680,346	39%	166,647
C: Unspent Balances					
Recurrent Balances			667,822		
Wage			190,458		
Non Wage			477,364		
Development Balances			25,000		
Domestic Development			25,000		
External Financing			0		
Total Unspent			692,822		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 1,373,169,000 (76%) of the approved budget. Both Wage and Non Wage Recurrent performed normally at 75% cumulative. However, Other Transfers from Central Government (URF) over performed at 82% and this was because the ministry over and above what was meant to be received for the quarter. Contrary, Other Transfers from Central Government (NOSP) under performed at 63% cumulative and this was due to non-release of these funds, as planned.

The Department’s cumulative expenditure was 680,346,000 (39%) of the approved budget, and this implied under performance. Wage underperformed at 27%, and this was attributed to the fact that the department had not recruited to replace a District Engineer who transferred his services to another entity. Besides, some staff were instead paid from other departments due to HCM-related issues. Non-wage underperformed at 44% cumulative and this was because some activities were carried forward to Q4

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 692,822,000 cumulative, of which Ugx 190,458,000 was wage, Ugx 477,364,000 was non-wage, and Ugx 25,000,000 was Development. The unspent wage was attributed to the fact that the department had not recruited to replace a District Engineer who transferred his services to another entity. Besides, some staff were instead paid from other departments due to HCM-related issues. The unspent non-wage and development resulted from the fact that some recurrent and development activities were carried forward to Q 4.

Highlights of physical performance by end of the quarter

- Paid salary for 6 staff
- Mechanized maintenance of Bulumbi-Nampangala-Vambeko road (6.4KM), Chali-Abuneri road (5.3 KM), Lyama-Idudi-Nansanga road (9.7KM), Kiryolo-Kaderuna road (2.1 KM)
- Maintenance of road equipment conducted,
- Office equipment procured and supplied,
- DRC meeting organized and conducted,
- Monitoring and supervision of road works conducted,
- Newspapers purchased,
- Staff welfare facilitated,
- Quarterly reports submitted to line ministries,
- Facilitated sector committee monitoring,
- Facilitated the collection of tires from Kampala.

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,629	65,629	49,441	75%	16,407
Programme Conditional Grant - Non Wage Recurrent	65,629	65,629	49,441	75%	16,407
Development Revenues	421,810	421,810	316,358	75%	105,453
Programme Conditional Grant - Development	406,995	406,995	305,247	75%	101,749
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	487,440	487,440	365,798	75%	121,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,629	65,629	38,665	59%	9,370
Development Expenditure					
Domestic Development	421,810	421,810	41,483	10%	15,614
External Financing	0	0	0	0%	0
Total Expenditure	487,440	487,440	80,148	16%	24,984
C: Unspent Balances					
Recurrent Balances			10,775		
Wage			0		
Non Wage			10,775		
Development Balances			274,875		
Domestic Development			274,875		
External Financing			0		
Total Unspent			285,650		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 365,798,000 (75%) of the approved budget, and this implied normal performance. All revenues (Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant – Development, and Transitional Conditional Grant – Development) performed normally at 75% cumulative.

The Department’s cumulative expenditure was Ugx 80,148,000 (16%) of the approved budget. Both Non-Wage and Development underperformed at 59% and 10% cumulative, respectively. This underperformance was attributed to the fact that some recurrent and development activities were rolled over to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 285,650,000 of which Ugx 274,875,000 was development while Ugx 10,775,000 was Non-Wage. These unspent funds resulted from the fact that some recurrent and development activities were rolled over to Quarter 4.

Highlights of physical performance by end of the quarter

- District water supply and sanitation coordination committee meeting conducted
- Operational expenses facilitated
- Construction supervision visits carried out
- Inspection of water points carried out
- National consultation by DWO carried out
- Re-activation of Non-functional water user committees carried out
- Radio talk show for promoting water, sanitation and good hygiene carried out
- Home improvement campaign with emphasis on safe water chain carried out.
- Water quality testing of old water sources conducted

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,578	417,578	309,623	74%	103,145
District Unconditional Grant Wage	355,683	355,683	266,762	75%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,895	56,895	42,861	75%	14,224
Development Revenues	45,000	45,000	33,750	75%	11,250
District Discretionary Equalisation Development Grant	45,000	45,000	33,750	75%	11,250
Total Revenues Shares	462,578	462,578	343,373	74%	114,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	161,880	46%	49,770
Non Wage	61,895	61,895	42,538	69%	14,134
Development Expenditure					
Domestic Development	45,000	45,000	16,999	38%	8,690
External Financing	0	0	0	0%	0
Total Expenditure	462,578	462,578	221,417	48%	72,594
C: Unspent Balances					
Recurrent Balances			105,205		
Wage			104,882		
Non Wage			323		
Development Balances			16,751		
Domestic Development			16,751		
External Financing			0		
Total Unspent			121,956		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 309,623,000 (74%) of the approved budget. District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent, and District Discretionary Equalisation Development Grant cumulatively performed normally at 75%, respectively. However, Local revenue underperformed at 0% and this was due to non-realization of local revenue as planned.

The department’s cumulative expenditure was Ugx 221,417,000 (48%) of the approved budget. Wage, None-Wage, and Development cumulatively underperformed at 46%, 69%, and 38%, respectively. Wage underperformed because some staff were instead paid from other departments due to HCM-related issues. Both non-wage and Development underperformed because some recurrent and development activities were carried forward to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 121,956,000, of which Ugx 104,882,000 was wage, Ugx 323,000 was non-wage, and Ugx 16,751,000 was Development. The unspent wage was attributed to the fact that some staff were instead paid from other departments due to HCM-related issues. Unspent funds for both non-wage and Development resulted from the fact that some recurrent and development activities were carried forward to Quarter 4.

Highlights of physical performance by end of the quarter

- Salaries for 5 staff paid,
- Pot filling and maintenance activities conducted at the nursery established to raise seedlings,
- Sensitization meeting conducted to prepare for re-establishment of Jami forest reserve boundaries,
- Political monitoring for district councilors conducted
- Screening for development projects conducted,
- Conducted wetland inventory for Iki-Iki, Kameruka, Katira, and Kachomo sub counties,
- Office operations facilitated.

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,661	341,101	234,367	71%	82,704
District Unconditional Grant Wage	221,987	221,987	166,490	75%	55,497
Locally Raised Revenues	11,772	11,772	3,000	25%	0
Other Transfers from Central Government	24,393	35,833	11,245	46%	9,330
Programme Conditional Grant - Non Wage Recurrent	71,510	71,510	53,632	75%	17,877
Development Revenues	3,000	3,000	2,250	75%	750
District Discretionary Equalisation Development Grant	3,000	3,000	2,250	75%	750
Total Revenues Shares	332,661	344,101	236,617	71%	83,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	80,877	36%	28,156
Non Wage	107,674	119,114	61,949	58%	22,363
Development Expenditure					
Domestic Development	3,000	3,000	1,500	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	332,661	344,101	144,326	43%	50,519
C: Unspent Balances					
Recurrent Balances			91,541		
Wage			85,613		
Non Wage			5,928		
Development Balances			750		
Domestic Development			750		
External Financing			0		
Total Unspent			92,291		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 235,867,000 (71%) of the approved budget. Both District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent performed normally at 75% cumulative. However, under performance was registered in local revenue, OGT, and Domestic development that cumulatively performed at 25%, 46%, and 50%, respectively. These underperformances were attributed to non-realization of the respective funds as planned.

The department’s cumulative expenditure was Ugx 144,326,000 (43%) of the approved budget. Wage underperformed at 36% because some of the staff were instead paid from other departments due to HCM-related issues. Non-Wage and development underperformed because some activities were carried forward to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 92,291,000, of which Ugx 85,613,000 was wage while Ugx 5,928,000 was non-wage. The unspent wage resulted from the fact that some staff were instead paid from other departments due to HCM-related issues. Contrary, the unspent non-wage resulted from the fact that some recurrent activities were instead carried forward to Quarter 4.

Highlights of physical performance by end of the quarter

- 1 child care institution supervised
- Data capture for OVCMIS conducted
- Traced and resettled 2 children with their families
- Initiated 1 care proceedings in children’s court for parental care
- Conducted 3 social inquiries for children in contact with the law
- Conducted Work based inspections in Mugiti Sub County
- Handled 1 labour conflict
- Conducted 1 women Council meeting.
- Facilitated the women council chairperson to participate in international women’s day
- Mobilised women for increased uptake of Gov’t Programmes
- Built the capacity of Women at sub county level
- Conducted 01 Disability Council meeting
- Conducted SAGE payments.
- Registered, verified and enrolled new SAGE beneficiaries.
- Conducted Supervision of Gender mainstreaming in Dev’t Programmes
- Conducted social rehabilitation of GBV survivors
- Supported sub-counties to mentor groups on integrated Community learning for wealth creation.
- Generated and submitted 04 UWEP project proposals to Ministry of Gender,for funding

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,431	89,431	69,827	78%	18,943
District Unconditional Grant Non-Wage	45,450	45,450	34,087	75%	11,363
District Unconditional Grant Wage	30,320	30,320	22,740	75%	7,580
Locally Raised Revenues	13,661	13,661	13,000	95%	0
Development Revenues	97,552	97,552	84,525	87%	24,390
District Discretionary Equalisation Development Grant	97,552	97,552	84,525	87%	24,390
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	186,983	186,983	154,353	83%	43,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	18,731	62%	5,895
Non Wage	59,111	59,111	32,509	55%	6,685
Development Expenditure					
Domestic Development	97,552	97,552	61,478	63%	30,590
External Financing	0	0	0	0%	0
Total Expenditure	186,983	186,983	112,718	60%	43,170
C: Unspent Balances					
Recurrent Balances			18,588		
Wage			4,009		
Non Wage			14,578		
Development Balances			23,047		
Domestic Development			23,047		
External Financing			0		
Total Unspent			41,635		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 154,353,000, and this represented 83% of the approved budget. Both Wage and Non-Wage performed normally at 75% cumulative. However, over performance was registered in Local revenue (95%) and Development (87%). Development over performed because development funds for Q1 were instead sent in Q2 and Q3.

The department’s cumulative expenditure was Ugx 112,718,000 and this represented 60% of the approved budget. Wage and Non-Wage cumulatively underperformed at 62% and 55%, respectively. Domestic development also underperformed at 63% cumulatively. Non-Wage and Development underperformed because some recurrent and Development activities were carried forward to Quarter 4. Wage underperformed because one staff was paid from another department due to HCM-related issues

Reasons for unspent balances on the bank account

The total cumulative unspent balance was Ugx 41,635,000, of which Ugx 4,009,000 was wage, Ugx 14,578,000 was Non-Wage, while Ugx 23,047,000 was Development. Unspent Non-Wage and Development resulted from the fact that some recurrent and Development activities were carried forward to Quarter 4. Unspent wage was attributed to the fact that one staff was paid from another department due to HCM-related issues.

Highlights of physical performance by end of the quarter

- 1. Draft Budget FY 2025/2026 prepared and submitted to MoFPED through PBS.
- 2. Monitoring the implementation of capital works in Administration, Production, Health, Education, Roads, water, and Trade conducted to establish completion status and compliance to the desired standard.
- 3. Quarterly Administrative data Collected, analyzed, processed, stored and disseminated to various stakeholders.
- 4. Departmental staff salaries paid for the months of January, February, and March.
- 5. Quarter 3 performance report prepared and submitted to MoFPED
- 6. District database updated
- 7. Investment priorities in the District determined
- 8. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,389	107,389	78,348	73%	26,482
District Unconditional Grant Non-Wage	62,780	62,780	47,076	75%	15,686
District Unconditional Grant Wage	38,951	38,951	29,213	75%	9,738
Locally Raised Revenues	5,658	5,658	2,058	36%	1,058
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,389	107,389	78,348	73%	26,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	22,155	57%	7,912
Non Wage	68,438	68,438	48,540	71%	16,510
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,389	107,389	70,695	66%	24,422
C: Unspent Balances					
Recurrent Balances			7,653		
Wage			7,058		
Non Wage			594		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,653		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department received Ugx 78,348,000 which represented 73% of the approved budget. This was under performance and was attributed locally raised revenue which performed at 36%. The District unconditional grant Non-wage and District Unconditional grant wage however, performed normally at 75% each.

The department cumulatively spent Ugx. 70,695,000 and this represented 66% of the annual budget. This was under performance that was attributed to wage that was not consumed in Quarter one because one staff had transferred service to another district and the process to replace him was delayed.

Reasons for unspent balances on the bank account

Total unspent balance was Ugx 7,653,000 out of which Ugx. 7,058,000 was wage and Ugx. 594,000 was non-wage.

The unspent balance under wage was due to the fact that one staff transferred service to another district and the process to make a replacement was delayed. The balance under non-wage was meant for activities that were rolled over to Q4.

Highlights of physical performance by end of the quarter

Physical activities

Conducted inspection of projects in Water, Education and Roads sectors to confirm value for money.

Paid salaries for 3 staff in the department.

Transferred Internal Audit Grant to six urban councils.

Conducted internal audits in 12 departments, 16 health facilities, 20 lower local governments, 59 primary schools and 9 secondary schools.

Facilitated official travel to Kampala to submit reports to Ministries of Local Government and Finance, Planning and Economic Development.

Reviewed implementation of Internal Audit recommendations.

Paid for security guard services, electricity and compound cleaning

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,350	158,350	115,012	73%	38,337
District Unconditional Grant Wage	96,154	96,154	72,116	75%	24,039
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,196	57,196	42,897	75%	14,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,350	158,350	115,012	73%	38,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	33,635	35%	10,802
Non Wage	62,196	62,196	42,522	68%	14,255
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,350	158,350	76,156	48%	25,056
C: Unspent Balances					
Recurrent Balances			38,856		
Wage			38,481		
Non Wage			375		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,856		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 115,012,000 (73%) of the approved budget, and this implied underperformance caused by non-realization of Local revenue as planned. However, District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent performed normally at 75% cumulative.

The Department’s cumulative expenditure was Ugx 76,156,000 (48%) of the approved budget. Wage underperformed at 35% cumulative, and this was due to the fact that the department intended to recruit new staff. However this had not been done by the time of preparing this report. Contrary, Non-Wage underperformed at 68% and this was because some recurrent activities were carried forward to Quarter 4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 38,856,000, of which Ugx 38481 was wage and Ugx 375,000 was non-wage. Unspent wage resulted from the fact that the department had planned to recruit new staff. However, this had not been done by the time of writing this report. Accordingly, the wage for the potential new recruits was not spent. The unspent non-wage was a result of some recurrent activities being carried forward to Quarter 4.

Highlights of physical performance by end of the quarter

- Mobilized traders to form Associations
- Profiled Financial institutions
- General staff salaries paid for 4 staff
- Survey of business establishments conducted
- General office operations conducted

VOTE: 811 Budaka District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental

Degradation strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and action plan

conducted

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducted a sensitization engagement meeting on HIV/
AIDS for staff in administration department.

Conducted one sensitization engagement meetings on HIV/
AIDS for staff in the administration department.

Normal progress

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,063,930	0
Total for Key Service Area	1,063,930	0
Wage	0	0
Non-Wage	640,406	0
GoU Dev	423,524	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities and Contracts Committee meetings conducted.	Quarterly reports submitted to various ministries , Prepared and submitted procurement plans to various authorities, Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	0
Total for Key Service Area	5,000	500
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and Submitted documents to DSC for necessary action.	Mails received, processed and dispatched, Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and submitted documents to DSC for necessary action.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,400	600
Total for Key Service Area	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District website & social media platforms updated, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established,Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.	District website & social media platforms updated, media engagements conducted, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established, Recorded complaints were handl	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	750
Total for Key Service Area	7,000	1,750
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Gratuity files were processed, approved and paid.	Gratuity files processed, approved, and paid.	Normal progress
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and related costs paid	Salaries paid for active staff	Normal progress
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to formers leaders paid	Normal progress
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,475,867	469,906
273105 Gratuity	1,523,119	0
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Key Service Area	4,175,736	469,906
Wage	0	0
Non-Wage	4,175,736	469,906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Normal progress
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PIAP Output: 14060105 Human Resources managed

LLG’s monitored and supervised,Monitored and supervised government projects,Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented	Staff salaries paid through HCM, attendance to duty monitored, client charter implemented, LLGs monitored and supervised, and monitoring and supervision of government projects conducted.	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	875,051	237,943
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	1,846
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	990
223001 Property Management Expenses	2,000	805
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	4,498
227004 Fuel, Lubricants and Oils	35,347	7,000
228002 Maintenance-Transport Equipment	10,000	2,100
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	0
Total for Key Service Area	974,414	257,992
Wage	875,051	237,943
Non-Wage	99,363	20,049
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Under Transitional Grant, the following was conducted; Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Retentions on Phase-5 construction of the District Council/Administration Block. Under DDEG, the following was conducted; Staff Training/Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeru sub county Administration Block, construction of Kabuna subcounty Administration Block	Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Phase-6 Construction of the District Council/Administration	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	1,830
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	17,903
263402 Transfer to Other Government Units	0	239,815
312121 Non-Residential Buildings - Acquisition	714,500	92,991
Total for Key Service Area	824,000	352,539
Wage	0	0
Non-Wage	15,000	137,684
GoU Dev	809,000	214,855
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Attendance to duty register analyzed and reports in place,Salary and pension processed and paid for Gratuity files processed,Rewards and sanctions committee conducted and Submitted reports to various ministries.	Attendance to duty register analyzed and reports in place, Salary and pension processed and paid for Gratuity files processed. Rewards and sanctions committee conducted and submitted reports to various ministries.	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,808	2,952
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	24,808	6,002
Wage	0	0
Non-Wage	24,808	6,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,085,887	1,090,939
Wage	875,051	237,943
Non-Wage	4,978,313	638,141
GoU Dev	1,232,524	214,855
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and Action plan conducted	Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, Nine month financial report prepared and submitted to relevant offices and ministries Monitoring of Government projects conducted, Support supervision conducted,	Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, month financial report prepared and submitted to relevant offices and ministries, Monitoring of Government projects conducte	Normal progress
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PIAP Output: 18020201 Local Government own source revenue growth

Local Government Own source revenue growth increased by 5%	Local Government Own source revenue growth increased by 0%	Non-realization of local revenues as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	54,704
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	600	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	70
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	643	158
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	310
225204 Monitoring and Supervision of capital work	12,500	0
227001 Travel inland	39,300	7,385
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	385	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Key Service Area	371,228	74,627
Wage	250,000	54,704
Non-Wage	101,228	18,923
GoU Dev	20,000	1,000
Ext Finance	0	0
Total for Department	372,228	75,127
Wage	250,000	54,704
Non-Wage	102,228	19,423
GoU Dev	20,000	1,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
NA		
District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Conducted 3 District Land Board meetings that reviewed 112 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted 3 quarterly DLB minutes to Ministry of Lands and Urban Development	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	784
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	1,249
Total for Key Service Area	13,000	3,033
Wage	0	0
Non-Wage	13,000	3,033
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation Study and action plan conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Held 18 Contracts Committee meetings that advertised for bids, received bids, Evaluated bids, awarded contracts, approved procurement and Disposal plans, and dissemination of procurement guidelines conducted.	Conducted 4 Contracts Committee Meetings that evaluated Construction 4 incinerators, Remodeling of OPD at Katira HCIII, Renovation of staff house at Namusita HCIII, Construction Ward Phase IV at Budaka HCIV and Medical Supplies ? Supply of medical	Normal progress
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	4,330
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,600	650
Total for Key Service Area	16,000	6,230
Wage	0	0
Non-Wage	16,000	6,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

NA

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
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.	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of 4 members including the Chairperson. The DSC is short of a member representing Urban Authorities	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of 4 members including the Chairperson. The DSC is short of a member representing Urban Authorities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	6,135
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	5,000	1,500
221002 Workshops, Meetings and Seminars	4,000	963
221004 Recruitment Expenses	4,000	1,176
221008 Information and Communication Technology Supplies.	1,000	5
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,252	313
227001 Travel inland	10,000	1,973
Total for Key Service Area	43,252	12,665
Wage	0	0
Non-Wage	18,000	6,735
GoU Dev	25,252	5,930
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	Paid staff Salaries 3 months Paid Council emoluments for 3 months Paid LCIs and LCII exgratia for 3 months Paid Honoraria for Sub County Councilors for 3 months Conducted 1 DEC Committee meeting Conducted 1 SC monitoring of government programmes	Normal Progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	42,614
211105 Ex-Gratia for Political leaders.	279,000	69,632
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	500	275
223004 Guard and Security services	800	600
223005 Electricity	1,000	600
227001 Travel inland	10,316	2,108
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	12,000	3,000
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	553,444	132,079
Wage	194,328	42,614
Non-Wage	356,616	89,465
GoU Dev	2,500	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	NA	
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.	Conducted 1 District Executive Committee meeting Conducted 1 Standing Committee monitoring of government programmes Conducted 1 Standing Committee Meetings Prepared and submitted quarter III report to MDAs Maintained and repaired department	Normal progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	930
221002 Workshops, Meetings and Seminars	6,927	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Key Service Area	58,927	930
Wage	0	0
Non-Wage	58,927	930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	Conducted 3 Local Government Public Accounts Committee meetings that reviewed Budaka District Internal Audit report for quarter II FY 2025-2026. Prepared and Submitted quarter III Local Government Public Accounts Committee report to MDAs	Normal Progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,500	1,691
Total for Key Service Area	20,000	5,066
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,066
Ext Finance	0	0
Total for Department	705,623	160,003
Wage	194,328	42,614
Non-Wage	463,543	106,393
GoU Dev	47,752	10,996
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services.	Procurement to be completed in fourth quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	224,058
221009 Welfare and Entertainment	9,055	2,256
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
223004 Guard and Security services	1,200	300
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	4,156	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	182,527	44,527
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	16,000	1,150
273102 Incapacity, death benefits and funeral expenses	2,000	0
312216 Cycles - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	8,750	0
Total for Key Service Area	1,751,837	275,041
Wage	1,407,149	224,058

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	221,782	50,983
	GoU Dev	122,906	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation Study and plan conducted NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000		0
Total for Key Service Area	3,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	3,000		0
Ext Finance	0		0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Micro-scale irrigation contractors paid NA

Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered	Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field training and extension services offered	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	72,072		33,485
313135 Water Plants, pipelines and sewerage networks - Improvement	0		156,603
Total for Key Service Area	72,072		190,088
Wage	0		0
Non-Wage	0		0
GoU Dev	72,072		190,088
Ext Finance	0		0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Acquisition of computer and accessories, procurement of 4666 coffee seedlings, procurement of veterinary surgical kit	NA	Procurement process still on-going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,550
221008 Information and Communication Technology Supplies.	5,000	5,000
224003 Agricultural Supplies and Services	25,227	0
227001 Travel inland	20,770	5,300
228002 Maintenance-Transport Equipment	850	0
Total for Key Service Area	57,848	11,850
Wage	0	0
Non-Wage	26,770	6,850
GoU Dev	31,077	5,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Procurement of 114 Kgs of fungicides, procurement of 143 litres of insecticides	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	NA
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VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	As planned
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	NA	Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP
25	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	277,043	35,735
Total for Key Service Area	277,043	35,735
Wage	0	0
Non-Wage	277,043	35,735
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adaption	NA
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VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

76 PDCs supported and 76 parish chiefs' allowanced paid NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	167,243	0
Total for Key Service Area	167,243	0
Wage	0	0
Non-Wage	167,243	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,340,042	512,714
Wage	1,407,149	224,058
Non-Wage	692,838	93,568
GoU Dev	240,055	195,088
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
323	323	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	1	Budaka only had malaria outbreak
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	54%	Family planning uptake is still low among other reproductives health services like ANC due to low male involvement

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	624,500	50,984
263308 Sector Conditional Grant (Non-Wage)	868,846	217,212
Total for Key Service Area	1,493,346	268,197
Wage	0	0
Non-Wage	868,846	217,212
GoU Dev	0	0
Ext Finance	624,500	50,984

Vote Function: 30 Health Management and Supervision

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	0	There is no regulation in place
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	1,000250
	Ext Finance	00

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and plan conducted	NA	No studies and plans were conducted and in place
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	245
Total for Key Service Area	1,000	245
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	245
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on the spread, prevention, and control of HIV/ AIDs conducted in communities	0	No community dialogue were conducted on the spread, prevention and control of HIV/AIDS
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,750
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Under Transitional Grant, Phase-3 Construction of a ward for Budaka HCIV and Monitoring and Supervision of Capital works conducted. Under Conditional Grant, the following were conducted; Medical supply and Equipment for Sekulo HCIII for the functionality of the facility, Construction of solar powered motorized borehole for Namusita HCIII for the functionality of the facility, Installation of solar powered system for Namusiat HCIII for functionality of the facility, Phase-3 Construction of a ward for Budaka HCIV, Remodeling of OPD for Katira HCIII, Renovation of staff house for Namusita HCIII, Construction of incinerators for (Budaka HCIV, Iki-iki HCIII, Kaderuna HCIII, and Sapiri HCIII), Fixing of a gate for Mugiti HCIII, Procure and supply bookshelves for DHOs office, HIV/ AIDS mainstreaming, workplace policy and psychosocial support, Monitoring and supervision of capital works, Environmental screening of projects and social safeguards, Climate change adaptation, Monitoring and supervision of capital works, Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	100%	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	1,512,617
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224001 Medical Supplies and Services	325,945	13,752
224011 Research Expenses	8,000	2,000
225204 Monitoring and Supervision of capital work	83,360	20,896
227001 Travel inland	26,524	6,634

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,992	1,420
228001 Maintenance-Buildings and Structures	76,000	250
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	16,520
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	6,591,559	1,578,989
Wage	5,424,920	1,512,617
Non-Wage	62,616	15,204
GoU Dev	1,104,022	51,169
Ext Finance	0	0
Total for Department	8,091,905	1,851,431
Wage	5,424,920	1,512,617
Non-Wage	931,462	232,416
GoU Dev	1,111,022	55,414
Ext Finance	624,500	50,984

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sports activities at Sub county, District, Regional and National Levelundertaken	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	6,167
227001 Travel inland	41,000	9,974
Total for Key Service Area	61,000	16,141
Wage	0	0
Non-Wage	61,000	16,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s:(i) Procure and supply 2,246 desks @ 150,000 each for the selected primary schools with identified needs under UPE capitation Grant (Reminder) total to Ugx 336,950,000. This has been frontloaded on the completion of Kakule Seed secondary school for the same amount. The Desks are to be procured in the FY 2024/2025	No actual output has been realized by the time Q3 report was prepared	Works were still ongoing by the time Q3 Report was prepared
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VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
(i) Construction of a 2-staff house block at Budaka FHP Ps, Ugx 76,000,000 with retention of Ugx 4,000,000 to be cleared in the FY 2026/2027 budget (ii) Construction of a lined 5-stance pit-latrine at Sekulo Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iii) Construction of a lined 5-stance pit-latrine at Gadumire Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iv) Construction of a lined 5-stance pit-latrine at Kotinyanga Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (v) Construction of a lined 5-stance pit-latrine at Namusita Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vi) Construction of a lined 5-stance pit-latrine at Namengo Boys Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vii) Completion of rehabilitation of 2 classroom block at Katira Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (viii) Completion of rehabilitation of 2 classroom block at Naboa Ps Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (ix) Environment, Health and social safe guards, Ugx 5,000,000 (x) Monitoring and Supervision of capital works, Ugx 58,954,365 (xi) Retentions on construction of 2-classroom blook at Nabiketo Ps Ugx 5,382,690 (xii) Retentions on construction of 2-classroom block at Wairagala Ps Ugx 5,454,698 (xiii) Retentions on construction of 2-classroom block at Bulalaka Ps Ugx 5,476,945 (xiv) Retentions on construction of 2-classroom block at Namirembe Ps Ugx 5,454,698	NA	

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Budaka PS Ugx 3,470,043 (xiv) Retentions on construction		
of 5-stance pit-latrine at Namirembe Ps Ugx 1,343,153		
(xv) Retentions on construction of 5-stance pit-latrine at		
Nangeye Ps Ugx 1,325,575 (xvi) Retentions on construction		
of 5-stance pit-latrine for girls at Naboa Ps Ugx 1,600,000		
(xvii) Retentions on construction of 5-stance pit-latrine at		
Kadenge Ps Ugx 1,340,886 (xviii) Retentions on		
construction of 5-stance pit-latrine at Kamonkoli Mixed Ps		
Ugx 1,320,124 (xix) Retentions on construction of 5-stance		
pit-latrine at Lerya Ps Ugx 1,335,289 (xx) Retentions on		
construction of 2-stance pit-latrine at Iki-iki Integrated Ps		
Ugx 749,223 (xxi) Retentions on construction of 2-stance pit-		
latrine for teachers at Kodiri Ps Ugx 749,500		
(xxii) Retentions on renovation of 3-classroom block at		
Nakisenye Ps Ugx 2,244,603 (xxiii) Retentions on		
construction of the chain link for Kamonkoli Seed		
Secondary school Ugx 3,993,049		
Schools monitored and inspected	NA	
Office Consumables procured	NA	
Implementation of projects monitored and inspected	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	2,041,641
221002 Workshops, Meetings and Seminars	20,000	6,700
221009 Welfare and Entertainment	10,600	3,533
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
224008 Educational Materials and Services	30,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	58,954	14,026

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	81,536	27,285
228001 Maintenance-Buildings and Structures	424,774	5,382
228004 Maintenance-Other Fixed Assets	10,860	0
263308 Sector Conditional Grant (Non-Wage)	1,577,440	465,009
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	144,764	0
Total for Key Service Area	9,153,162	2,565,577
Wage	6,697,234	2,041,641
Non-Wage	2,084,386	504,527
GoU Dev	371,542	19,408
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	1,668,408
227001 Travel inland	3,924	0
Total for Key Service Area	6,297,606	1,668,408
Wage	6,293,682	1,668,408
Non-Wage	3,924	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termly transfers of capitation grant transferred to government aided secondary schoolsNA

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	588,093
Total for Key Service Area	2,022,020	588,093
Wage	0	0
Non-Wage	2,022,020	588,093
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	13,200
312121 Non-Residential Buildings - Acquisition	0	120,793
Total for Key Service Area	0	133,993
Wage	0	0
Non-Wage	0	0
GoU Dev	0	133,993
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Assessment of projects for compliance to the climate guidelines

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection of all schools undertaken	All schools were inspected	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	4,997
221011 Printing, Stationery, Photocopying and Binding	5,000	2,723
227001 Travel inland	40,000	13,481
Total for Key Service Area	60,000	21,201
Wage	0	0
Non-Wage	60,000	21,201
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,598,788	4,993,412
Wage	12,990,916	3,710,049
Non-Wage	4,231,330	1,129,963
GoU Dev	376,542	153,401
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation Study and Plan condNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)	Transfer of road maintenance funds to Budaka TC (Ugx 19,028,112), Mechanized maintenance of Bulumbi-Nampangala-Vambeko road (6.4KM), Chali-Abuneri road (5.3 KM), Lyama-Idudi-Nansanga road (9.7KM), Kiryolo-Kaderuna road (2.1 KM), and General Office Operati	Normal progress
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

ADRICS, maintenance, and administrative costs implemented	ADRICS, maintenance, and administrative costs implemented	Normal progress
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	32,526
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	1,944	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	300

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	700
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,031	0
227001 Travel inland	5,500	1,785
228001 Maintenance-Buildings and Structures	83,280	22,477
263402 Transfer to Other Government Units	206,885	19,028
Total for Key Service Area	711,917	78,816
Wage	397,973	32,526
Non-Wage	313,944	46,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeru-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hamya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Periodic maintenance of Lyama-Idudi-Nansanga, Bulumbi-Nampangala-Vambeko, and Kiryolo_Kaderuna road	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	900,000	55,363
228002 Maintenance-Transport Equipment	100,000	32,468
Total for Key Service Area	1,040,000	87,831

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000,00087,831
	GoU Dev	40,0000
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on the spread, prevention, and control of HIV/ NA
AIDS conducted in various communities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for Key Service Area	315	0
	Wage	0
	Non-Wage	315
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Project screening, appraisal, and impact assessments NA
conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	500	0
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
Total for Department	1,752,932	166,647
	Wage	397,973
	Non-Wage	1,314,959
	GoU Dev	40,000

VOTE: 811 Budaka District

Quarter 3

Ext Finance	0	0
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VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and plan conducted NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,400	0
Total for Key Service Area	4,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400	0
Ext Finance	0	0
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of one (1) Climate Resilient Pit Latrine in Kiryolo-Kaderuna	Siting was done and contractor is on-site.	Normal progress
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Sixteen (16) bored rehabilitated	16	Performed as planned

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Lyama Piped Water System extended to Lyama Seed School, Lyama Town Council, and Lyama HCIII	Sititng was done and contractor is on site	Normal progress
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
One (1) Hand washing facility constructed in Kiryolo-Kaderuna at the climate resilient pit latrine	Siting was done and contractor is on site	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,400	1,150
Total for Key Service Area	4,400	1,150
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	1,150
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Lyama Town Council (Headquarter & Lyama HCIII), Rehabilitation of boreholes, pump mechanics and assessments), Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment, Monitoring and supervision of capital works, Retentions of contractors for Fy 2024/2025 in respect to borehole drilling, spring protection, pit latrine construction and Piped water supply for Bugolo I and Bugolo II	Siting for all projects conducted. Contractors are on ground.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,697	3,510
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,416	0
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	44,902	0
227001 Travel inland	39,140	10,739
228001 Maintenance-Buildings and Structures	61,049	2,085
228002 Maintenance-Transport Equipment	5,200	1,000
228004 Maintenance-Other Fixed Assets	35,000	3,000
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Key Service Area	478,240	23,834
Wage	0	0
Non-Wage	65,629	9,370
GoU Dev	412,610	14,464
Ext Finance	0	0
Total for Department	487,440	24,984
Wage	0	0
Non-Wage	65,629	9,370
GoU Dev	421,810	15,614
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Normal progress
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	2,250
Total for Key Service Area	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	49,770
221002 Workshops, Meetings and Seminars	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,800	730
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	35,500	6,000
223004 Guard and Security services	800	0
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,595	10,594
Total for Key Service Area	450,378	69,594
Wage	355,683	49,770
Non-Wage	49,695	11,134
GoU Dev	45,000	8,690
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Appraisal and feasibility studies for capital works conducted Appraisal and feasibility studies for capital works conducted Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750
Total for Key Service Area	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of the public on the various methods of NA
controlling HIV/AIDS conducted.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Total for Department	462,578	72,594
Wage	355,683	49,770
Non-Wage	61,895	14,134
GoU Dev	45,000	8,690
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental
Degradation strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 Radio talk show conducted to sensitize communities on development aspects	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
integrated community learning for wealth creation implemented, monitored and supervised	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
1	NA	
Organized and celebrated international women day	NA	
Advocated for Women rights and leadership		
Promoted Women Socioeconomic Empowerment		
Generated and submitted quarterly progress reports on the implementation of women activities		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change trainings mainstreamed in all programmes for both state and non-state actors	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	28,156
221002 Workshops, Meetings and Seminars	3,820	0
221009 Welfare and Entertainment	2,612	253
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	21,610
Total for Key Service Area	329,661	50,519
Wage	221,987	28,156

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
		Non-Wage	107,674	22,363
		GoU Dev	0	0
		Ext Finance	0	0
		Total for Department	332,661	50,519
		Wage	221,987	28,156
		Non-Wage	107,674	22,363
		GoU Dev	3,000	0
		Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on the spread, prevention, and control of HIV/ AIDS conducted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Draft Budget for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	Draft Budget for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities determined	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	5,895
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	900
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224003 Agricultural Supplies and Services	2,140	0
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,439	13,300
227001 Travel inland	58,783	18,975
Total for Key Service Area	183,683	43,170
Wage	30,320	5,895
Non-Wage	58,811	6,685
GoU Dev	94,552	30,590
Ext Finance	0	0
Total for Department	186,983	43,170

VOTE: 811 Budaka District

Quarter 3

Wage	30,320	5,895
Non-Wage	59,111	6,685
GoU Dev	97,552	30,590
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Screening, Appraisal, and Environment impact assessments of capital projects conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	Normal progress
Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	7,912
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	300	0
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	6,010

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	106,689	24,422
Wage	38,951	7,912
Non-Wage	67,738	16,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,389	24,422
Wage	38,951	7,912
Non-Wage	68,438	16,510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism investment, promotion, and marketing supported and house of fame equipped	Tourism investment, promotion, and marketing supported	Normal progress

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	2,875
Total for Key Service Area	10,795	2,875
Wage	0	0
Non-Wage	10,795	2,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Mobilized traders to form Associations Profiled Financial institutions General staff salaries paid for 4 staff Survey of business establishments conducted General office operations conducted	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	10,802
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0

VOTE: 811

Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	47,601	11,380
Total for Key Service Area	147,555	22,181
Wage	96,154	10,802
Non-Wage	51,401	11,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,350	25,056
Wage	96,154	10,802
Non-Wage	62,196	14,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental
Degradation strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and action plan
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	470
Total for Key Service Area	1,000	470
Wage	0	0
Non-Wage	1,000	470
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducted a sensitization engagement meeting on HIV/AIDs for staff in administration department.	Conducted 03 sensitization engagement meetings on HIV/AIDs for staff in the administration department.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
Total for Key Service Area	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,063,930	0
Total for Key Service Area	1,063,930	0
Wage	0	0
Non-Wage	640,406	0
GoU Dev	423,524	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities and Contracts Committee meetings conducted.	Quarterly reports submitted to various ministries , Prepared and submitted procurement plans to various authorities, Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	3,000	2,917
Total for Key Service Area	5,000	4,417
Wage	0	0
Non-Wage	5,000	4,417
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and Submitted documents to DSC for necessary action.	Mails received, processed and dispatched, Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and submitted documents to DSC for necessary action.	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	2,400	1,800
Total for Key Service Area	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District website & social media platforms updated, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established,Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.	District website & social media platforms updated, media engagements conducted, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established, Recorded complaints were handl	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	3,000	2,250
Total for Key Service Area	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Gratuity files were processed, approved and paid.	Gratuity files processed, approved, and paid.	Normal progress
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and related costs paid	Salaries paid for active staff	Normal progress
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to formers leaders paid	Normal progress
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,475,867	1,262,152
273105 Gratuity	1,523,119	761,560
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Key Service Area	4,175,736	2,023,712
Wage	0	0
Non-Wage	4,175,736	2,023,712
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Normal progress
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PIAP Output: 14060105 Human Resources managed

LLG’s monitored and supervised,Monitored and supervised government projects,Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	875,051	692,674
212103 Incapacity benefits (Employees)	3,000	2,250
221007 Books, Periodicals & Newspapers	1,440	1,080
221009 Welfare and Entertainment	7,776	5,734
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	800	600
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	2,940
223001 Property Management Expenses	2,000	901

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	800	200
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	13,498
227004 Fuel, Lubricants and Oils	35,347	18,969
228002 Maintenance-Transport Equipment	10,000	7,100
228004 Maintenance-Other Fixed Assets	4,000	3,000
244002 Commitment fees	2,000	1,000
Total for Key Service Area	974,414	751,447
Wage	875,051	692,674
Non-Wage	99,363	58,773
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Under Transitional Grant, the following was conducted; Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Retentions on Phase-5 construction of the District Council/Administration Block. Under DDEG, the following was conducted; Staff Training/Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeru sub county Administration Block, construction of Kabuna subcounty Administration Block	Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Phase-6 Construction of the District Council/Administration	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	35,000
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	53,375
263402 Transfer to Other Government Units	0	765,278
312121 Non-Residential Buildings - Acquisition	714,500	192,991
Total for Key Service Area	824,000	1,046,645
Wage	0	0
Non-Wage	15,000	458,886
GoU Dev	809,000	587,759
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Attendance to duty register analyzed and reports in place,Salary and pension processed and paid for Gratuity files processed,Rewards and sanctions committee conducted and Submitted reports to various ministries.	Attendance to duty register analyzed and reports in place, Salary and pension processed and paid for Gratuity files processed, Rewards and sanctions committee conducted and Submitted reports to various ministries.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,900
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	11,808	8,855
227004 Fuel, Lubricants and Oils	6,000	4,950
Total for Key Service Area	24,808	18,455
Wage	0	0
Non-Wage	24,808	18,455
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	7,085,887	3,857,146
Wage	875,051	692,674
Non-Wage	4,978,313	2,576,712
GoU Dev	1,232,524	587,759
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and Action plan conducted	Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, Nine month financial report prepared and submitted to relevant offices and ministries Monitoring of Government projects conducted, Support supervision conducted,	Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, month financial report prepared and submitted to relevant offices and ministries, Monitoring of Government projects conducte	Normal progress
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PIAP Output: 18020201 Local Government own source revenue growth

Local Government Own source revenue growth increased by 5%	Local Government Own source revenue growth increased by 0%	Non-realization of local revenues as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	171,850

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	4,000	3,000
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	559
221012 Small Office Equipment	2,000	1,500
221016 Systems Recurrent costs	30,000	21,350
222001 Information and Communication Technology Services.	643	423
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	750
225204 Monitoring and Supervision of capital work	12,500	12,500
227001 Travel inland	39,300	28,475
227004 Fuel, Lubricants and Oils	16,000	9,000
228002 Maintenance-Transport Equipment	385	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Key Service Area	371,228	259,707
Wage	250,000	171,850
Non-Wage	101,228	72,357
GoU Dev	20,000	15,500
Ext Finance	0	0
Total for Department	372,228	260,457
Wage	250,000	171,850
Non-Wage	102,228	73,107
GoU Dev	20,000	15,500
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Conducted 3 District land board meetings that reviewed 112 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted 3 quarterly DLB minutes to Ministry of Lands and Urban Development	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,102
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	3,749
Total for Key Service Area	13,000	8,851
Wage	0	0
Non-Wage	13,000	8,851
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation Study and action plan conducted

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Held 18 Contracts Committee meetings that advertised for bids, received bids, Evaluated bids, awarded contracts, approved procurement and Disposal plans, and dissemination of procurement guidelines conducted.	Conducted 12 Contracts Committee Meetings that evaluated Construction 4 incinerators, Remodeling of OPD at Katira HCIII, Renovation of staff house at Namusita HCIII, Construction Ward Phase IV at Budaka HCIV and Medical Supplies	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	6,270
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,600	1,950
Total for Key Service Area	16,000	11,970
Wage	0	0
Non-Wage	16,000	11,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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.	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of 4 members including the Chairperson. The DSC is short of a member representing Urban Authorities	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of 4 members including the Chairperson. The DSC is short of a member representing Urban Authorities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	10,500
211107 Boards, Committees and Council Allowances	2,400	1,800
221001 Advertising and Public Relations	5,000	3,740
221002 Workshops, Meetings and Seminars	4,000	2,963
221004 Recruitment Expenses	4,000	1,926
221008 Information and Communication Technology Supplies.	1,000	349
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,252	938
227001 Travel inland	10,000	6,875
Total for Key Service Area	43,252	29,891
Wage	0	0
Non-Wage	18,000	13,100
GoU Dev	25,252	16,791
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	Paid staff Salaries for 9 months Paid Council emoluments for 9 months Paid LCIs and LCIIIs exgratia for 6 months Paid Honoraria for Sub County Councilors for 9 months Conducted 3 DEC meetings Conducted 2 Council meetings Submitted 3 quarterly reports	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	128,754
211105 Ex-Gratia for Political leaders.	279,000	209,060
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	10,316	7,151
227004 Fuel, Lubricants and Oils	51,000	38,250
228002 Maintenance-Transport Equipment	12,000	9,000
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	553,444	396,015
Wage	194,328	128,754
Non-Wage	356,616	267,261

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,5000
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated

Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action.	Conducted 3 District Executive Committee meetings	Normal progress
Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	Conducted 2 Business Committee meetings	
	Conducted 2 Council meetings	
	Conducted 2 Standing Committee monitoring of government programmes	
	Conducted 3 Standing Committee Meetings	
	Submitted 3 quarterly report	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	34,680
221002 Workshops, Meetings and Seminars	6,927	5,400
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Key Service Area	58,927	40,080
Wage	0	0
Non-Wage	58,927	40,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	Conducted 9 LGPAC meetings that reviewed Budaka District Internal Audit report for quarter IV FY 2025-2025, Budaka District Internal Audit report for quarter I FY 2025-2026 and Budaka District Internal Audit report for quarter II FY 2025-2026.	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221002 Workshops, Meetings and Seminars	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	6,500	4,875
Total for Key Service Area	20,000	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	15,000
Ext Finance	0	0
Total for Department	705,623	501,807
Wage	194,328	128,754
Non-Wage	463,543	341,262
GoU Dev	47,752	31,791
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	Created awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services. Appraisal, feasibility studies and environment impact assessment of capital works	Procurement to be completed in fourth quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	773,561
221009 Welfare and Entertainment	9,055	6,783
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	4,000	3,000
223004 Guard and Security services	1,200	900
223005 Electricity	1,000	750
223006 Water	1,000	750
224003 Agricultural Supplies and Services	4,156	0
225204 Monitoring and Supervision of capital work	10,000	6,278
227001 Travel inland	182,527	139,450
228001 Maintenance-Buildings and Structures	1,000	750
228002 Maintenance-Transport Equipment	16,000	9,130
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312216 Cycles - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	8,750	0

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,751,837	945,352
Wage	1,407,149	773,561
Non-Wage	221,782	165,513
GoU Dev	122,906	6,278
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation Study and plan conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

NA

Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered	Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	72,072	33,485
313135 Water Plants, pipelines and sewerage networks - Improvement	0	156,603
Total for Key Service Area	72,072	190,088

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	72,072190,088
	Ext Finance	00

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Acquisition of computer and accessories, procurement of 4666 coffee seedlings, procurement of veterinary surgical kit	No procurements yet	Procurement process still on-going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,500
221008 Information and Communication Technology Supplies.	5,000	5,000
224003 Agricultural Supplies and Services	25,227	0
227001 Travel inland	20,770	15,570
228002 Maintenance-Transport Equipment	850	0
Total for Key Service Area	57,848	25,070
	Wage	00
	Non-Wage	26,77020,070
	GoU Dev	31,0775,000
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Procurement of 114 Kgs of fungicides, procurement of 143 litres of insectides

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
Total for Key Service Area	8,000	0
	Wage	00

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	8,0000
	Ext Finance	00

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental
Degradation strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	As planned
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	277,043	127,716
Total for Key Service Area	277,043	127,716
Wage	0	0
Non-Wage	277,043	127,716
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adaption

76 PDCs supported and 76 parish chiefs' allowance paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	167,243	83,621
Total for Key Service Area	167,243	83,621
Wage	0	0
Non-Wage	167,243	83,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,340,042	1,371,847
Wage	1,407,149	773,561
Non-Wage	692,838	396,920
GoU Dev	240,055	201,366
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
323	323	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	1	Budaka only had malaria outbreak
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	54%	Family planning uptake is still low among other reproductives health services like ANC due to low male involvement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	624,500	50,984
263308 Sector Conditional Grant (Non-Wage)	868,846	651,635
Total for Key Service Area	1,493,346	702,620
Wage	0	0
Non-Wage	868,846	651,635
GoU Dev	0	0
Ext Finance	624,500	50,984

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	0	There is no regulation in place

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	750
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and plan conducted	0	No studies and plans were conducted and in place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	745
Total for Key Service Area	1,000	745
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	745
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on the spread, prevention, and control of HIV/AIDS conducted in communities	0	No community dialogue were conducted on the spread, prevention and control of HIV/AIDS
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VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,750
Total for Key Service Area	5,000	3,750
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	3,750
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Under Transitional Grant, Phase-3 Construction of a ward for Budaka HCIV and Monitoring and Supervision of Capital works conducted. Under Conditional Grant, the following were conducted; Medical supply and Equipment for Sekulo HCIII for the functionality of the facility, Construction of solar powered motorized borehole for Namusita HCIII for the functionality of the facility, Installation of solar powered system for Namusiat HCIII for functionality of the facility, Phase-3 Construction of a ward for Budaka HCIV, Remodeling of OPD for Katira HCIII, Renovation of staff house for Namusita HCIII, Construction of incinerators for (Budaka HCIV, Iki-iki HCIII, Kaderuna HCIII, and Sapiri HCIII), Fixing of a gate for Mugiti HCIII, Procure and supply bookshelves for DHOs office, HIV/ AIDS mainstreaming, workplace policy and psychosocial support, Monitoring and supervision of capital works, Environmental screening of projects and social safeguards, Climate change adaptation, Monitoring and supervision of capital works, Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	100%	N/A
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VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	3,709,601
221002 Workshops, Meetings and Seminars	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	325,945	13,752
224011 Research Expenses	8,000	5,000
225204 Monitoring and Supervision of capital work	83,360	72,517
227001 Travel inland	26,524	18,068
227004 Fuel, Lubricants and Oils	5,992	5,988
228001 Maintenance-Buildings and Structures	76,000	3,276
228002 Maintenance-Transport Equipment	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	600
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	16,520
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	6,591,559	3,861,122
Wage	5,424,920	3,709,601
Non-Wage	62,616	46,206
GoU Dev	1,104,022	105,316
Ext Finance	0	0
Total for Department	8,091,905	4,568,987
Wage	5,424,920	3,709,601
Non-Wage	931,462	697,841
GoU Dev	1,111,022	110,561
Ext Finance	624,500	50,984

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities at Sub county, District, Regional and
National Levelundertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	20,000	12,783
227001 Travel inland	41,000	23,640
Total for Key Service Area	61,000	36,423
Wage	0	0
Non-Wage	61,000	36,423
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s:(i) Procure and supply 2,246 desks @ 150,000 each for the selected primary schools with identified needs under UPE capitation Grant (Reminder) total to Ugx 336,950,000. This has been frontloaded on the completion of Kakule Seed secondary school for the same amount. The Desks are to be procured in the FY 2024/2025	No actual output has been realized by the time Q3 report was prepared	Works were still ongoing by the time Q3 Report was prepared
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VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

5 stance pit latrines to be constructed in Kotinyangha p/s,
Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo
p/s, construction of 2-staff house block at Budaka FHP,
Renovation of classroom block at katira p/s and Naboa P/S.
Completion of Kakule Seed school construction. Payment of
retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s,
Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S,
Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S,
KodiriP/S, and Nakisenye p/s

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

(i) Construction of a 2-staff house block at Budaka FHP Ps,
Ugx 76,000,000 with retention of Ugx 4,000,000 to be
cleared in the FY 2026/2027 budget (ii) Construction of a
lined 5-stance pit-latrine at Sekulo Ps, Ugx 25,650,000 with
retention of Ugx 1,350,000 to be cleared in the FY
2026/2027 budget (iii) Construction of a lined 5-stance pit-
latrine at Gadumire Ps, Ugx 25,650,000 with retention of
Ugx 1,350,000 to be cleared in the FY 2026/2027 budget
(iv) Construction of a lined 5-stance pit-latrine at
Kotinyanga Ps, Ugx 25,650,000 with retention of Ugx
1,350,000 to be cleared in the FY 2026/2027 budget
(v) Construction of a lined 5-stance pit-latrine at Namusita
Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be
cleared in the FY 2026/2027 budget (vi) Construction of a
lined 5-stance pit-latrine at Namengo Boys Ps, Ugx
25,650,000 with retention of Ugx 1,350,000 to be cleared in
the FY 2026/2027 budget (vii) Completion of rehabilitation
of 2 classroom block at Katira Ps, 38,000,000 with retention
of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget
(viii) Completion of rehabilitation of 2 classroom block at
Naboa Ps Ps, 38,000,000 with retention of Ugx 2,000,000 to
be cleared in the FY 2026/2027 budget (ix) Environment,
Health and social safe guards, Ugx 5,000,000 (x) Monitoring
and Supervision of capital works, Ugx 58,954,365
(xi) Retentions on construction of 2-classroom blook at
Nabiketo Ps Ugx 5,382,690 (xii) Retentions on construction
of 2-classroom block at Wairagala Ps Ugx 5,454,698
(xiii) Retentions on construction of 2-classroom block at
Bulalaka Ps Ugx 5,476,845 (xiv) Retentions on construction

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Guidance to Ugx 3,470,043 (xiv) Retentions on construction of 5-stance pit-latrine at Namirembe Ps Ugx 1,343,153 (xv) Retentions on construction of 5-stance pit-latrine at Nangeye Ps Ugx 1,325,575 (xvi) Retentions on construction of 5-stance pit-latrine for girls at Naboa Ps Ugx 1,600,000 (xvii) Retentions on construction of 5-stance pit-latrine at Kadenge Ps Ugx 1,340,886 (xviii) Retentions on construction of 5-stance pit-latrine at Kamonkoli Mixed Ps Ugx 1,320,124 (xix) Retentions on construction of 5-stance pit-latrine at Lerya Ps Ugx 1,335,289 (xx) Retentions on construction of 2-stance pit-latrine at Iki-iki Integrated Ps Ugx 749,223 (xxi) Retentions on construction of 2-stance pit-latrine for teachers at Kodiri Ps Ugx 749,500 (xxii) Retentions on renovation of 3-classroom block at Nakisenye Ps Ugx 2,244,603 (xxiii) Retentions on construction of the chain link for Kamonkoli Seed Secondary school Ugx 3,993,049

Schools monitored and inspected

Office Consumables procured

Implementation of projects monitored and inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	5,045,715
221002 Workshops, Meetings and Seminars	20,000	13,331
221009 Welfare and Entertainment	10,600	7,066
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
221012 Small Office Equipment	3,000	3,000
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
224008 Educational Materials and Services	30,000	28,110
225202 Environment Impact Assessment for Capital Works	5,000	1,660

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,954	58,218
227001 Travel inland	81,536	54,463
228001 Maintenance-Buildings and Structures	424,774	5,382
228004 Maintenance-Other Fixed Assets	10,860	0
263308 Sector Conditional Grant (Non-Wage)	1,577,440	937,117
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	144,764	0
Total for Key Service Area	9,153,162	6,158,061
Wage	6,697,234	5,045,715
Non-Wage	2,084,386	1,048,747
GoU Dev	371,542	63,600
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	4,540,204
227001 Travel inland	3,924	1,301
Total for Key Service Area	6,297,606	4,541,505
Wage	6,293,682	4,540,204
Non-Wage	3,924	1,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Termly transfers of capitation grant transferred to
government aided secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	1,144,800
Total for Key Service Area	2,022,020	1,144,800
Wage	0	0
Non-Wage	2,022,020	1,144,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	13,200
312121 Non-Residential Buildings - Acquisition	0	120,793
Total for Key Service Area	0	133,993
Wage	0	0
Non-Wage	0	0
GoU Dev	0	133,993
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Assessment of projects for compliance to the climate
guidelines

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
Total for Key Service Area	5,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Inspection of all schools undertakenAll schools were inspectedNormal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	9,997
221011 Printing, Stationery, Photocopying and Binding	5,000	2,723
227001 Travel inland	40,000	26,666
Total for Key Service Area	60,000	39,386
Wage	0	0
Non-Wage	60,000	39,386
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,598,788	12,056,667
Wage	12,990,916	9,585,918
Non-Wage	4,231,330	2,270,656
GoU Dev	376,542	200,093
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation Study and Plan cond

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)	Transfer of road maintenance funds to Budaka TC (Ugx 19,028,112), Mechanized maintenance of Bulumbi-Nampangala-Vambeko road (6.4KM), Chali-Abuneri road (5.3 KM), Lyama-Idudi-Nansanga road (9.7KM), Kiryolo-Kaderuna road (2.1 KM), and General Office Operati	Normal progress
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

ADRICS, maintenance, and administrative costs implemented	ADRICS, maintenance, and administrative costs implemented	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	108,021
221002 Workshops, Meetings and Seminars	8,000	4,000
221007 Books, Periodicals & Newspapers	1,104	552

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,944	1,944
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	700	700
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,031	3,031
227001 Travel inland	5,500	3,530
228001 Maintenance-Buildings and Structures	83,280	55,149
263402 Transfer to Other Government Units	206,885	198,351
Total for Key Service Area	711,917	376,179
Wage	397,973	108,021
Non-Wage	313,944	268,158
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademer-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hamya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademer-Bagidadi-Idudi, Kiryolo-Kaderuna road, Naboa-Namusita-Kadenge, and Bulumbi-Nampangala-Vambeko.	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	900,000	218,140
228002 Maintenance-Transport Equipment	100,000	86,028
Total for Key Service Area	1,040,000	304,168
Wage	0	0
Non-Wage	1,000,000	304,168
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on the spread, prevention, and control of HIV/
AIDS conducted in various communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for Key Service Area	315	0
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Project screening, appraisal, and impact assessments
conducted

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	680,346
Wage	397,973	108,021
Non-Wage	1,314,959	572,325
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

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

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and plan conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,400	2,200
Total for Key Service Area	4,400	2,200
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	2,200
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	400	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of one (1) Climate Resilient Pit Latrine in Kiryolo-Kaderuna	Siting was done and contractor is on-site.	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Sixteen (16) bored rehabilitated	16	Performed as planned
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Lyama Piped Water System extended to Lyama Seed School, Lyama Town Council, and Lyama HCIII	Siting was done and contractor is on site	Normal progress
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
One (1) Hand washing facility constructed in Kiryolo-Kaderuna at the climate resilient pit latrine	Siting was done and contractor is on site	Normal progress

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,400	1,150
Total for Key Service Area	4,400	1,150
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	1,150
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Lyama Town Council (Headquarter & Lyama HCIII), Rehabilitation of boreholes, pump mechanics and assessments), Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment, Monitoring and supervision of capital works, Retentions of contractors for Fy 2024/2025 in respect to borehole drilling, spring protection, pit latrine construction and Piped water supply for Bugolo I and Bugolo II	Siting for all projects conducted. Contractors are on ground.	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,697	10,114
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	2,600
221012 Small Office Equipment	2,416	420
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	44,902	28,434
227001 Travel inland	39,140	24,785
228001 Maintenance-Buildings and Structures	61,049	2,085
228002 Maintenance-Transport Equipment	5,200	2,560
228004 Maintenance-Other Fixed Assets	35,000	3,000
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Key Service Area	478,240	76,798
Wage	0	0
Non-Wage	65,629	38,665
GoU Dev	412,610	38,133
Ext Finance	0	0
Total for Department	487,440	80,148
Wage	0	0
Non-Wage	65,629	38,665
GoU Dev	421,810	41,483
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Normal progress
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	5,750
Total for Key Service Area	9,000	5,750
Wage	0	0
Non-Wage	9,000	5,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	161,880
221002 Workshops, Meetings and Seminars	8,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,800	2,630
221012 Small Office Equipment	2,000	1,500

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	35,500	7,500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	43,595	31,107
Total for Key Service Area	450,378	213,417
Wage	355,683	161,880
Non-Wage	49,695	34,538
GoU Dev	45,000	16,999
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Appraisal and feasibility studies for capital works conducted Appraisal and feasibility studies for capital works conducted Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,250
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization of the public on the various methods of
controlling HIV/AIDS conducted.

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,578	221,417
Wage	355,683	161,880
Non-Wage	61,895	42,538
GoU Dev	45,000	16,999
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental
Degradation strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/ YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 Radio talk show conducted to sensitize communities on development aspects		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
integrated community learning for wealth creation implemented, monitored and supervised		
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
1		
NA		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change trainings mainstreamed in all programmes for both state and non-state actors		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	80,877
221002 Workshops, Meetings and Seminars	3,820	1,581
221009 Welfare and Entertainment	2,612	759
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	300
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	58,309
Total for Key Service Area	329,661	142,826
Wage	221,987	80,877
Non-Wage	107,674	61,949
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,661	144,326

VOTE: 811 Budaka District

Quarter 3

Wage	221,987	80,877
Non-Wage	107,674	61,949
GoU Dev	3,000	1,500
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Screening of projects conducted, Environment and Social
Management Plans prepared, Monitoring of project
mitigation measures conducted, Certification of projects for
environmental compliance conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization on the spread, prevention, and control of HIV/
AIDS conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Draft Budget for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	Draft Budget for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities determined	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	18,731
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	1,650
221011 Printing, Stationery, Photocopying and Binding	3,600	2,700
221016 Systems Recurrent costs	20,000	5,314
222001 Information and Communication Technology Services.	3,600	2,700
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224003 Agricultural Supplies and Services	2,140	0
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,439	39,038
227001 Travel inland	58,783	38,035
Total for Key Service Area	183,683	111,218
Wage	30,320	18,731
Non-Wage	58,811	32,509

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	94,552	59,978
	Ext Finance	0	0
Total for Department		186,983	112,718
	Wage	30,320	18,731
	Non-Wage	59,111	32,509
	GoU Dev	97,552	61,478
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

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

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Screening, Appraisal, and Environment impact assessments
of capital projects conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	Normal progress
Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Normal progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	22,155
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	500

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	300	300
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	15,740
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	31,500
Total for Key Service Area	106,689	70,695
Wage	38,951	22,155
Non-Wage	67,738	48,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,389	70,695
Wage	38,951	22,155
Non-Wage	68,438	48,540
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism investment, promotion, and marketing supported and house of fame equipped	Tourism investment, promotion, and marketing supported	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,795	8,092
Total for Key Service Area	10,795	8,092
Wage	0	0
Non-Wage	10,795	8,092
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Mobilized traders to form Associations Profiled Financial institutions General staff salaries paid for 4 staff Survey of business establishments conducted General office operations conducted	Normal progress
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VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	33,635
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	0
227001 Travel inland	47,601	33,630
Total for Key Service Area	147,555	68,064
Wage	96,154	33,635
Non-Wage	51,401	34,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,350	76,156
Wage	96,154	33,635
Non-Wage	62,196	42,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	9

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	240	240

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	3

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	100	100

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	262	262

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	2	2

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1730	1730

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting perfomance rating of at least	Number	85%	70%

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	1%	1%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	120	112

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	100	The DSC is not fully

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	3

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	3

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	500	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	41	Payment of service providers

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	20	NA

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of animal movement control centres constructed	Number	2	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	20	15

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	12052	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	50%	20%

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	87%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100%	100%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	59	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools renovated	Number	2	0

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	9	

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of School Management Committees trained in	Number	9	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	1	1

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of agencies using CEMS	Number	1	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	91.7	53KM

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	16	16

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing point water sources in rural areas upgraded	Number	1	1

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of handwashing facilities installed in institutions and	Number	1	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient point water facilities constructed in	Number	13 Facilities (7 boreholes, 5	Siting for all projects

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	4	3

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	6	3

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of MDAs and LGs mainstreaming environment	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development processes

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	120	120

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of media programs broadcast on national	Number	4	3

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders at national and local government	Number	100	100

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	4	4

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of people participating in the civic education	Number	150	150

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	4	3

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	12	9

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	3

VOTE: 811 Budaka District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	36,102	18,051
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,490	12,993
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	10,210
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kamonkoli HCIII	District Discretionary Equalisation Development Grant	0	14,000	2,800

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Unconditional Grant Non-Wage	0	1,000	500
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Unconditional Grant Non-Wage	0	1,000	470
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	2,917
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,400	1,800

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	2,250
Key Service Area: 390017 Public Service Performance management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits for employees		District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,440	1,080
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	7,776	5,734
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,920	1,970
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	841
Item: 223004 Guard and Security services					
Guard Services - Access Control Systems		District Unconditional Grant Non-Wage	0	800	200

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	18,000	13,498
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	30,107	26,939
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	10,000	7,100
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 244002 Commitment fees					
commitment fees		District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	35,000	35,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		District Discretionary Equalisation Development Grant	0	45,000	22,500
Monitoring and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	81,000	76,959

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	67,500	49,416
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		District Discretionary Equalisation Development Grant		0	2,257,883
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant	0	400,000	50,000
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	454,017	160,000
Non Residential Buildings - Office Building	Retention at Budaka DLG-Phase 5 Council Chambers	District Discretionary Equalisation Development Grant	0	85,983	20,000
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Hdqters	District Discretionary Equalisation Development Grant	0	380,000	145,983
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage	0	10,400	7,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,808	7,356

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	3,000	1,499
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	4,950
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Unconditional Grant Non-Wage	0	1,000	750
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	8,000	8,000
Item: 221003 Staff Training					
Staff Training - Facilitation		District Discretionary Equalisation Development Grant	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	559
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	21,350

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	643	423
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	935
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Unconditional Grant Non-Wage	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	42,600	32,950
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	36,000	24,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	18,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Land Board Sitzings		District Unconditional Grant Non-Wage	0	3,000	2,102
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,204	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,796	2,495
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,600	1,950
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Sitings		District Unconditional Grant Non-Wage	0	14,000	10,500
Item: 211107 Boards, Committees and Council Allowances					
Retainer Fees for DSC members		District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District Headquarters	District Discretionary Equalisation Development Grant	0	5,000	3,740

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	2,963
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	4,000	1,926
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant	0	1,000	349
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,600	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant	0	1,252	938
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarterly	District Discretionary Equalisation Development Grant	0	10,000	6,875
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	500	500

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,316	5,043
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	51,000	25,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Budaka District Headquarters	District Discretionary Equalisation Development Grant		2,500	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	96,000	80,160
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,927	6,750
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to LGPAC Sitings	District HeadQuarters	District Discretionary Equalisation Development Grant	0	10,000	7,500

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	1,500	1,125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	District Discretionary Equalisation Development Grant	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,500	4,875
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,367	1,825
Welfare - Corporate Wear	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,042
Welfare - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,888	2,916
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223006 Water					
Water - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District headquarters	Programme Conditional Grant - Development		4,156	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District headquarters	Programme Conditional Grant - Development		0	0
Monitoring of capital works		Programme Conditional Grant - Development	10%	10,000	6,278
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	146,111	109,742
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	20,000	15,000
Travel Inland - Budget Preparation		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Travel Inland - Media Publicity	radio Bugwere	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	8,416	7,808
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,130

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Programme Conditional Grant - Development		100,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District headquarters	Programme Conditional Grant - Development		8,750	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Programme Conditional Grant - Development	50%	72,072	33,485
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Description	District headquarters	Programme Conditional Grant - Development	50%	0	156,603
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production dept headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district headquarters	Programme Conditional Grant - Development	0	5,000	5,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Development		14,000	0
Agricultural Supplies Animal Feeds	District headquarters	Programme Conditional Grant - Development		11,227	0
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	20,770	15,570

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Development		850	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Development		3,000	0
Agricultural Supplies -Assorted Chemicals	District headquarters	Programme Conditional Grant - Development		5,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	100,000	39,000
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	454,085	216,432
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	91,200	45,600
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	76,043	38,022

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	91,503	45,752
Item: 263402 Transfer to Other Government Units					
PHC allocation to Namengo HCIII	NAMENGO HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation for Namengo HCIII	Namengo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation to Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Payment of balance of supply of medical equipments	Programme Conditional Grant - Development		5,945	0
Item: 224011 Research Expenses					
HMIS Data collection and Validation/Verification analysis and dissemination		Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works/projects	DHO's office	Programme Conditional Grant - Development	0	50,000	20,000
Monitoring and appraisal of projects	Facilities	Programme Conditional Grant - Development	0	57,249	20,000
Monitoring of projects	facilities	Programme Conditional Grant - Development	0	11,607	1,791
Monitoring of projects	All Projects	Programme Conditional Grant - Development		47,864	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	5,992	5,988
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Photocopiers		Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention on phase 2 construction at Budaka HCIV	Programme Conditional Grant - Development		33,041	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of incinerator at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	0	12,500	12,500
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	20,000	12,783
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	41,000	27,332
Key Service Area: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	20,000	14,330
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,066

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	81,536	54,463
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Budaka FHP (Staff House)	Programme Conditional Grant - Development		76,000	0
Residential Building - Staff Houses	Retention at Budaka FHP	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namengo Boys P/S (5-stance)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Namengo Boys p/s	Programme Conditional Grant - Development		1,350	0
Non Residential Buildings - Other Construction works	Retention at Namirembe P/S	Programme Conditional Grant - Development		1,343	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	project	Programme Conditional Grant - Development	0	5,000	2,500
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	15,000	9,997

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	26,666
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	4,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,104	552
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,944	1,944
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,500	3,530
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka Town Council	Budaka TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	136,930	128,396

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,800	2,600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision NW		Programme Conditional Grant - Non Wage Recurrent	0	46,176	28,829
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	48,650	31,742
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	5,200	2,560
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Non Wage Recurrent	0	9,000	5,750
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	7,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Discretionary Equalisation Development Grant	0	1,000	1,000

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	85,785	63,324
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Programme Conditional Grant - Non Wage Recurrent	0	3,820	2,212
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Other Transfers from Central Government GROW Project	0	2,024	1,012
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	6,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	300

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	223,916	183,495
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,650
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning unit at the District Headquarters	District Unconditional Grant Non-Wage	0	20,000	5,314
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	800	800

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		2,140	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Budaka District headquarters	District Discretionary Equalisation Development Grant		8,501	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Budaka District	District Discretionary Equalisation Development Grant		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Planning Unit at the District Headquarters	District Discretionary Equalisation Development Grant	0	45,439	13,300
Monitoring and Supervision of Capital works	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	40,983	30,000
Travel Inland - Expenses	Planning Unit at the District Headquarters	District Discretionary Equalisation Development Grant	0	28,950	21,285
Travel Inland - Expenses	Planning Unit at the District Headquarters	District Discretionary Equalisation Development Grant	0	106,416	51,870
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Budaka District headquarters	District Discretionary Equalisation Development Grant		0	0

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	300	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarter	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,116	4,000
Travel Inland - Expenses	Budaka DLG	District Unconditional Grant Non-Wage	0	24,000	17,460
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka TC	Budaka TC	District Unconditional Grant Non-Wage	0	7,000	5,250
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,795	8,092
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	58,721	44,500
LCIII: 237227 Iki-Iki Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,584	13,292
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	Bugolya P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,990	16,660
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,506	4,753

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,371	8,186
Item: 263402 Transfer to Other Government Units					
PHC allocation to Katira HCIII	Katira HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Katira HCIII	Katira HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC Allocation to Kerekerene HCIII	Kerekerene HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Kerekerene HCIII	Kerekerene HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Katira p/s	Programme Conditional Grant - Non Wage Recurrent		76,000	0
Building and Facility Maintenance - Civil Works	Retention at Katira P/S	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,810	13,550
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,630	0
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,430	0

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,495	6,748
Item: 263402 Transfer to Other Government Units					
RBF Allocation to Kebula HCIII	Kebula HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to Kebula HCIII	Kebula HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,830	13,887
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,730	13,761
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,370	19,912
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kiryolo Trading Center	Programme Conditional Grant - Development		28,030	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,668	13,334
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODIRI P.S.	Kodiri p.s	Programme Conditional Grant - Non Wage Recurrent	0	22,090	11,662
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,930	9,986
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kotinyanga p/s (5- stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Schools	Retention at Kotinyanga P/S	Programme Conditional Grant - Development		1,350	0
Non Residential Buildings - Other Construction works	Retention at Kodiri P/ S	Programme Conditional Grant - Development		750	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kodiri P/S	Programme Conditional Grant - Development		25,000	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kachomo HCIII	District Discretionary Equalisation Development Grant	0	14,000	2,800
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,443	10,222
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,130	19,345
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	15,167
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent		20,050	0

VOTE: 811 Budaka District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237232 Kakule Subcounty**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings - Other Construction works	Namusita p/s (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Namusita P/S	Programme Conditional Grant - Development		1,350	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	0	58,080	38,485
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Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****Item: 312129 Other Buildings other than dwellings - Acquisition**

Other Buildings Other than Dwellings - Other Construction works	Kasuleta P/S	Programme Conditional Grant - Development		25,000	0
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LCIII: 237233 Mugiti Subcounty**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,986	8,493

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,290	21,430
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent		21,750	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bunamwera 1	Programme Conditional Grant - Development		25,000	0
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,571	17,286

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,833	5,917
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,091	7,045
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of an Incinerator at Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Development		6,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		673,900	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237234 Budaka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,350	23,567
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,530	13,259
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	7,593
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent		21,130	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gadumire P/S (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Gadumire P/S	Programme Conditional Grant - Development		1,350	0
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,120	10,560
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237235 Nansanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,490	8,993
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,870	17,913
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,150	16,767
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,177	9,589
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Kameruka HCIII	Kameruka HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation for Kameruka HCIII	Kameruka HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,470	18,487

VOTE: 811 Budaka District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,330	16,916
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,870	14,197
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Lerya P/S	Programme Conditional Grant - Development		1,335	0
LCIII: 272905 Kabuna Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kabuna Sub County Headquarters	District Discretionary Equalisation Development Grant	0	100,000	10,000
Non Residential Buildings - Office Building	Retention on Kabuna S/C Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kabuna 1	Programme Conditional Grant - Development		25,000	0

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272905 Kabuna Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kabuna Seed Secondary School	District Discretionary Equalisation Development Grant	0	14,000	2,800
LCIII: 272906 Tademeri Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention on Tademeri S/C Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC allocation for Butove HCII	BUTOVE HCII	Programme Conditional Grant - Non Wage Recurrent		0	0
LCIII: 272907 kakoli Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kakoli Sub County Headquarters	District Discretionary Equalisation Development Grant	0	14,000	2,800

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekulo Health Center III	Sekulo Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Sekulo Health Center III	Sekulo Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	3,820	1,910
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Sekulo HCIII	Sekulo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Sekulo HCIII	Sekulo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,430	9,986
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sekulo P/S (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Sekulo P/S	Programme Conditional Grant - Development		1,350	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kositi B	Programme Conditional Grant - Development		25,000	0

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Sekulo HCIII	District Discretionary Equalisation Development Grant	0	14,000	2,800
LCIII: 273228 Iki-Iki Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF ALLOCATION FOR IKI-IKI HCIII	IKI-IKI HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to IKI-IKI HCIII	IKI-IKI HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Incinerator at Iki-Iki HCIII	Iki-Iki HCIII	Programme Conditional Grant - Development		6,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Iki-Iki Integrated	Programme Conditional Grant - Development		749	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273228 Iki-Iki Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bulalaka 1	Programme Conditional Grant - Development		25,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Iki-Iki TC	Iki-Iki TC	District Unconditional Grant Non-Wage	0	7,000	5,250
LCIII: 273229 Kachomo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC Allocation for Kaderuna HCIII	Kaderuna HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation for Kaderuna HCIII	Kaderuna HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of an Incinerator at Kaderuna HCIII	Kaderuna HCIII	Programme Conditional Grant - Development	0	6,500	4,020

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273229 Kachomo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Kadenge P/S	Programme Conditional Grant - Development		1,341	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kachomo TC	KAchomo TC	District Unconditional Grant Non-Wage	0	7,000	5,250
Description		District Unconditional Grant Non-Wage		0	3,500
LCIII: 273230 Kamonkoli Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Kamonkoli HCIII	Kamonkoli HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation to Kamonkoli HCIII	Kamonkoli HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Kamonkoli Mixed P/S	Programme Conditional Grant - Development		1,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273230 Kamonkoli Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kamonkoli Tc	Kamonkoli TC	District Unconditional Grant Non-Wage	0	7,000	5,250
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,713	5,856
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,521	13,260
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	117,129	58,564
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Lyama HCIII	Lyama HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Lyama HCIII	Lyama HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retention at Waragala P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,909	10,764
Building and Facility Maintenance - Civil Works	Retention at Nakisenye P/S	Programme Conditional Grant - Non Wage Recurrent		4,738	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	pipe water Extension to Lyama TC Hdqtrs and HCIII	Programme Conditional Grant - Development	0	35,000	3,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Lyama TC	Lyama TC	District Unconditional Grant Non-Wage	0	7,000	5,250
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,252	11,626
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	11,713
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Naboa HCIII	Naboa HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Naboa HCIII	Naboa HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273232 Naboa Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Naboa P/S	Programme Conditional Grant - Non Wage Recurrent		76,000	0
Building and Facility Maintenance - Civil Works	Retention at Naboa P/S	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Nangeye P/S	Programme Conditional Grant - Development		1,326	0
Non Residential Buildings - Other Construction works	Retention at Naboa P/S	Programme Conditional Grant - Development		1,600	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Nangeye	Programme Conditional Grant - Development		0	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lupada 1	Programme Conditional Grant - Development		25,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Naboa Tc	Naboa Tc	District Unconditional Grant Non-Wage	0	7,000	5,250

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	0	28,230	18,820
Kadimukoli P.S.	Kadimukolo p.s	Programme Conditional Grant - Non Wage Recurrent	0	38,010	24,638
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,570	19,635
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,570	19,397
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	4,812	3,208
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,450	15,633
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,810	20,194
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,630	11,768
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,710	14,473
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,570	14,447
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	44,170	29,447
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,630	11,753
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,690	15,127
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,150	10,100
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	31,430	16,982

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,770	16,513
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent		1,398	0
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,370	16,559
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,410	10,659
NAMIREMBE P.S	NAMIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,530	29,020
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,250	16,829
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	21,870	14,580
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,750	19,595
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,690	8,257
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,250	8,138
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,230	9,273
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	23,630	13,365
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	14,302
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,670	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		41,710	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent		26,670	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,410	0
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent		45,570	0
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,110	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	292,040	69,696
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	138,200	91,573
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	114,500	75,869
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	0	204,100	135,240
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,580	71,947
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	122,820	31,083
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	179,780	79,834
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	0	803,920	512,160