VOTE: 811 Budaka District Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 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: 20-10-2025

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

VOTE: 811 Budaka District Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	62,150	17%
Discretionary Government Transfers	5,225,568	5,225,568	1,069,935	20%
Conditional Government Transfers	32,771,001	32,771,001	8,247,003	25%
Other Government Transfers	686,394	686,394	44,101	6%
External Financing	624,500	624,500	0	0%
Total Revenues shares	**39,682,806**	**39,682,806**	**9,423,189**	**24%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,334,042	2,334,042	411,623	18%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	503,678	503,678	77,729	15%
Private Sector Development	147,555	147,555	23,523	16%
Integrated Transport Infrastructure And Services	1,751,917	1,751,917	66,189	4%
Human Capital Development	26,499,709	26,499,709	5,764,196	22%
Public Sector Transformation	6,292,332	5,228,402	601,468	10%
Governance And Security	1,563,060	2,626,990	305,707	20%
Regional Balanced Development	24,808	24,808	6,000	24%
Development Plan Implementation	554,911	554,911	102,773	19%
Grand Total	**39,682,806**	**39,682,806**	**7,361,907**	**19%**
Wage	22,283,432	22,283,432	5,177,824	23%
Non-Wage Recurrent	13,139,618	13,139,618	2,183,082	17%
Domestic Devt	3,635,257	3,635,257	1,000	0%
External Financing	624,500	624,500	0	0%

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

The district received Ugx 9,423,189,000, which represented 24% of the approved budget. This implied under-performance that was attributed to local revenue, Discretionary Government Transfers, Other Government Transfers, and External Financing. Local revenue under-performed at 17% (Ugx 62,150,000). This was due to non-realization of local revenue collections as planned. Discretionary Government Transfers under-performed at 20% (1,069,935,000). This was attributed to non-release of Development funds in Q1. Other Government Transfers under-performed at 6% (44,101,000). This was due to non-realization of these funds as planned. External Financing under-performed at 0% due to non-receipt of these funds as planned. However, normal performance was registered in Conditional Government Transfers that performed at 25%.

The District spent Ugx 7,361,907,000, which represented 19% of the approved budget. This was under performance that was attributed to wage, non-wage, domestic development, and external financing. Wage under-performed at 23% (Ugx 5,177,824,000), and this was because some staff in various departments did not receive their salaries due to HCM-related issues. Non-Wage under-performed at 17% (Ugx 22,183,082,000), and this was because some departments rolled over their recurrent activities to Quarter 2. Domestic Development under-performed at 0%. This was because development funds were not released in Q1, except for Production department, which did not also spend due to the fact that procurement processes were still ongoing. External financing under-performed at 0% due to non-realization of funds from external sources.

VOTE: 811 Budaka District Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**375,343**	**375,343**	**62,150**	**17%**
Advertisements/Bill Boards	500	500	451	90%
Agency Fees	15,000	15,000	0	0%
Animal and Crop Husbandry related Levies	21,531	21,531	0	0%
Business licenses	61,136	61,136	5,367	9%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	0	0%
Local Hotel Tax	0	0	210	
Local Services Tax-Payable By Individuals	76,373	76,373	3,460	5%
Market /Gate Charges	90,829	90,829	9,831	11%
Other fees e.g. street parking fees	3,230	3,230	30,496	944%
Other licenses	42,561	42,561	4,635	11%
Property related Duties/Fees	31,864	31,864	0	0%
Registration fees for Documents and Businesses	840	840	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	0	0%
Rent & Rates - Non-Produced Assets – from private entities	0	0	7,700	
Discretionary Government Transfers	**5,225,568**	**5,225,568**	**1,069,935**	**20%**
District Discretionary Equalisation Development Grant	840,926	840,926	0	0%
District Unconditional Grant Non-Wage	920,768	920,768	230,192	25%
District Unconditional Grant Wage	3,134,415	3,134,415	783,604	25%
Urban Discretionary Equalisation Development Grant	104,901	104,901	0	0%
Urban Unconditional Non-Wage	224,559	224,559	56,140	25%
Conditional Government Transfers	**32,771,001**	**32,771,001**	**8,247,003**	**25%**
Programme Conditional Grant - Non Wage Recurrent	10,972,554	10,972,554	3,339,721	30%
Programme Conditional Grant - Development	1,834,615	1,834,615	120,028	7%

VOTE: 811 Budaka District Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,149,017	19,149,017	4,787,254	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
Other Government Transfers	**686,394**	**686,394**	**44,101**	**6%**
GROW Project	18,000	18,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	227,043	227,043	0	0%
Uganda Road Fund (URF)	314,959	314,959	44,101	14%
Uganda Women Enterpreneurship Program(UWEP)	6,393	6,393	0	0%
Vegetable Oil Development Project	90,000	90,000	0	0%
External Financing	**624,500**	**624,500**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	524,500	524,500	0	0%
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**	**39,682,806**	**9,423,189**	**24%**

Cumulative Performance for Locally Raised Revenues

The district received Ugx 62,150,000, and this represented 17% of the approved budget for locally raised revenue. This was under performance that was attributed to non-realization of local revenue collections as planned. Over performances were, however, registered in Other Fees and advertisements that performed at 944% and 90%, respectively. Under-performance was registered in other licenses (11%), Market/Gate charges (11%), and Local Service Tax (5%). The rest of the sources under-performed at 0%.

Cumulative Performance for Central Government Transfers

The District received Ugx 8,247,003,000, which represented 25% of the approved budget for Conditional Government Transfers. This implied normal performance. Programme Conditional Grant – Non Wage Recurrent performed at 30% (Ugx 3,339,721,000), while Programme Conditional Grant – Wage Recurrent performed at 25% (Ugx 4,789,254,000). Programme Conditional Grant – Development performed at 7% (Ugx 120,028,000), and this was because development funds were released only for Production Department. Other departments did not receive development funds in Q1. Transitional Conditional Grant – Development performed at 0% because these funds were not released in Q1.

The district received Ugx 1,069,935,000, which represented 20% of the approved budget for Discretionary Government Transfers. This implied under-performance that was attributed to District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant, which performed at 0%. These funds were not released in Quarter 1. However, District unconditional Grant – non wage (Ugx 230,192,000) and District unconditional Grant – wage (ugx 783,604,000) performed normally at 25% each.

Cumulative Performance for Other Government Transfers

The district received Ugx 44,101,000, which represented 6% of the approved budget for Other Government Transfers. Uganda Road Fund under-performed at 14% (Ugx 44,101,000), while the rest of the sources performed at 0%. The general under-performance was due to non-realization of funds from Other Government sources, as planned.

Cumulative Performance for External Financing

The District performed at 0% since it did not receive any funds from external sources. This was due to non-realization of external funds, as planned.

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,085,887	0	748,345	11%	748,345
Sub-Total	**7,085,887**	**0**	**748,345**	**11%**	**748,345**
Department: Finance					
10 Financial Management and Accountability (LG)	372,228	0	83,419	22%	83,419
Sub-Total	**372,228**	**0**	**83,419**	**22%**	**83,419**
Department: Statutory bodies					
10 Legislation and Oversight	705,623	0	147,687	21%	147,687
Sub-Total	**705,623**	**0**	**147,687**	**21%**	**147,687**
Department: Production and Marketing					
10 Agricultural Extension	1,754,837	0	400,138	23%	400,138
20 Agricultural Production	140,919	0	11,485	8%	11,485
30 Agricultural Value Chain Services	444,286	0	0	0%	0
Sub-Total	**2,340,042**	**0**	**411,623**	**18%**	**411,623**
Department: Health					
10 Primary HealthCare	1,493,346	0	210,401	14%	210,401
30 Health Management and Supervision	6,598,559	0	1,317,957	20%	1,317,957
Sub-Total	**8,091,905**	**0**	**1,528,358**	**19%**	**1,528,358**
Department: Education					
10 Pre-Primary and Primary Education	9,214,162	0	2,184,775	24%	2,184,775
20 Secondary Education	8,319,626	0	1,975,509	24%	1,975,509
40 Education&Sports Management and Inspection	65,000	0	17,285	27%	17,285
Sub-Total	**17,598,788**	**0**	**4,177,570**	**24%**	**4,177,570**
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	0	66,189	4%	66,189
Sub-Total	**1,752,932**	**0**	**66,189**	**4%**	**66,189**

	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	0	11,721	2%	11,721
Sub-Total	**487,440**	**0**	**11,721**	**2%**	**11,721**
Department: Natural Resources					
10 Natural Resources Management	462,578	0	74,229	16%	74,229
Sub-Total	**462,578**	**0**	**74,229**	**16%**	**74,229**
Department: Community Based Services					
10 Community Mobilisation	332,661	0	46,047	14%	46,047
Sub-Total	**332,661**	**0**	**46,047**	**14%**	**46,047**
Department: Planning					
10 Planning and Statistics	186,983	0	19,604	10%	19,604
Sub-Total	**186,983**	**0**	**19,604**	**10%**	**19,604**
Department: Internal Audit					
10 Compliance	107,389	0	20,893	19%	20,893
Sub-Total	**107,389**	**0**	**20,893**	**19%**	**20,893**
Department: Trade, Industry and Local Development					
10 Commercial Services	158,350	0	26,222	17%	26,222
Sub-Total	**158,350**	**0**	**26,222**	**17%**	**26,222**
Grand Total	**39,682,806**	**0**	**7,361,907**	**19%**	**7,361,907**

VOTE: 811 Budaka District Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,853,364	5,853,364	1,539,068	26%	1,539,068
District Unconditional Grant Non-Wage	129,797	338,678	32,449	25%	32,449
District Unconditional Grant Wage	875,051	875,051	218,763	25%	218,763
Locally Raised Revenues	32,374	239,340	3,000	9%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	640,406	0	108,360	17%	108,360
Programme Conditional Grant - Non Wage Recurrent	4,175,736	4,175,736	1,176,496	28%	1,176,496
Urban Unconditional Non-Wage	0	224,559	0	0%	0
Development Revenues	1,232,524	1,232,524	0	0%	0
District Discretionary Equalisation Development Grant	309,000	627,623	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	423,524	0	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	104,901	0	0%	0
Total Revenues Shares	**7,085,887**	**7,085,887**	**1,539,068**	**22%**	**1,539,068**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,051	875,051	218,645	25%	218,645
Non Wage	4,978,313	4,978,313	529,700	11%	529,700
Development Expenditure					
Domestic Development	1,232,524	1,232,524	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,085,887**	**7,085,887**	**748,345**	**11%**	**748,345**
C: Unspent Balances					
Recurrent Balances			**790,723**		
Wage			118		
Non Wage			790,605		
Development Balances			**0**		
Domestic Development			0		

SECTION B : Summary by Department

External Financing	0		
Total Unspent	**790,723**		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 1,539,068,000 which represented 22% of the approved budget. This indicated under-performance that was attributed to locally raised revenue and Multi-Sectoral Transfers to LLGs – Non-Wage. Local Revenue under-performed due to non-realization of local revenue as planned. Multi-Sectoral Transfers to LLGs – Non-Wage under-performed because of non-realization of local revenue collections by LLGs as planned. However, normal performance was registered in District Unconditional Grant Non-Wage (25%) and District Unconditional Grant Wage (25%). Programme conditional Grant – Non Wage Recurrent over performed at 28%
The department spent Ugx 748,345,000, which represented 11% expenditure of the approved budget. This was under performance that was attributed to non-wage and development. Non-Wage under-performed because some pensioners were not paid due to HCM-related issues. Development under-performed due to non-release of development funds in Q1. Wage performed at 25%.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 790,723,000, of which ugx 790,605,000 was non-wage while Ugx 118,000 was wage. The unspent non-wage resulted from the fact that some pensioners were not paid due to HCM-related issues.

Highlights of physical performance by end of the quarter

LLGs monitored and supervised, government projects monitored and supervised, sensitization on HIV/AIDS held in administration department, Trained 13 HoDs, 06 sector Heads, 56 Head teachers, 20 subcounty SAS, 73 Parish Chiefs and Health workers on the BSC, Attendance to duty register analyzed and reports in place, Salary and pension processed and paid, Submitted reports to various ministries, Submitted 20 files to DSC for confirmation and regularization of appointments, Submitted 01 radio talk show report to MOICT, District website & social media platforms updated, 01 Radio talk show on benefits of aquaculture to farmers, general issues and administration conducted, Profiled success stories of PDM beneficiaries, Procured airtime for office and Submitted documents to various ministries. Submitted procurement reports for July and August to various ministries, Submitted members of contracts committee for approval, evaluated prequalification for suppliers under Climate Smart

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,228	352,228	84,411	24%	84,411
District Unconditional Grant Non-Wage	71,243	71,243	17,811	25%	17,811
District Unconditional Grant Wage	250,000	250,000	62,500	25%	62,500
Locally Raised Revenues	30,985	30,985	4,100	13%	4,100
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	**372,228**	**372,228**	**84,411**	**23%**	**84,411**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	62,089	25%	62,089
Non Wage	102,228	102,228	21,330	21%	21,330
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**372,228**	**372,228**	**83,419**	**22%**	**83,419**
C: Unspent Balances					
Recurrent Balances			**992**		
Wage			411		
Non Wage			581		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**992**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received ugx 84,411,000, which represented 23% of the approved budget. This implied under-performance that was attributed to local revenue and Development. Local Revenue under performed at 13% due to its non-realization as planned. Development under-performed at 0% because it was not released in Q1. However, wage and non-wage performed normally at 25% each.
The department spent Ugx 83,419,000, which represented 22% as expenditure performance. This was under performance that was attributed to non-wage and development. Non-Wage under-performed at 21% because some of the recurrent activities were rolled over to Q2. Development funds were not released in Q1.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 992,000 of which Ugx 411,000 was wage and Ugx 581,000 was non-wage. Unspent non-wage resulted from the fact that some of the recurrent activities were rolled over to Q2. Unspent Wage was due to deductions that was not paid as at the end of the Quarter.

Highlights of physical performance by end of the quarter

Paid salaries for 34 staff
Warranted quarter one cash limits
Filed URA monthly returns
Conducted technical support supervision to accounts staff in LLGs
Prepared and submitted annual final accounts to OAG and other line ministries.
Conducted IFMS training at the regional center
Supported assessment of local revenue in LLGs
procured office stationary
Facilitated lunch allowance for support staff

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	155,986	24%	155,986
District Unconditional Grant Non-Wage	402,616	402,616	100,654	25%	100,654
District Unconditional Grant Wage	194,328	194,328	48,582	25%	48,582
Locally Raised Revenues	60,927	60,927	6,750	11%	6,750
Development Revenues	47,752	47,752	0	0%	0
District Discretionary Equalisation Development Grant	47,752	47,752	0	0%	0
Total Revenues Shares	**705,623**	**705,623**	**155,986**	**22%**	**155,986**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	43,913	23%	43,913
Non Wage	463,543	463,543	103,774	22%	103,774
Development Expenditure					
Domestic Development	47,752	47,752	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**705,623**	**705,623**	**147,687**	**21%**	**147,687**
C: Unspent Balances					
Recurrent Balances			**8,299**		
Wage			4,669		
Non Wage			3,630		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,299**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received 22% of the approved annual Budget. The quarterly revenues performed at 88%. District Unconditional Grant (Non wage) performed at 25%, District Unconditional Grant (Wage) performed at 25%, LR performed at 11% and DDEG performed at 00%.

The department cumulative expenditure performance was 21% of the approved expenditure budget and 94% of the quarterly expenditure

The wage cumulative expenditure performance was 23% and 90% quarterly. The nonwage cumulative expenditure performance was 22% and 90% quarterly. The DDEG cumulative expenditure performance was 00% and 00% quarterly.

The underperformance for non wage was due to the fact that QI planned activities were rolled to QII. The underperformance for DDEG (00%) was due to the fact that DDEG revenues for Q1 were not released by MFPED. Wage underperformed due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 8,299,000. The unspent balance of Ugx 4,669,000 was wage, Ugx 3,630,000 was non wage. The unspent balance was as a result of the fact that quarter I planned activities were rolled to quarter II. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges.

Highlights of physical performance by end of the quarter

Council
1 Paid Salaries for 3 months
2 Paid Emoluments for 3 months
3 Paid Exgratia for 3 months
4 Paid Honoraria for 3 months
5 Held 1 DEC meeting
6 Held 1 Council meeting
7 Held 1 Business Committee meeting
8 Repaired departmental vehicle
LGPAC
1 Held 3 LGPAC meetings that reviewed:
? Budaka DLG Internal Audit report for Q IV FY 2024-2025
2 Submitted quarter I LGPAC report to MDAs
DSC
The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appointed 2 members of the DSC for the approval by PSC.
DLB
1 Held 1 DLB meeting that reviewed 34 application files
2 Submitted Q I DLB minutes to Ministry
DCC
1. Evaluated prequalification for suppliers under Climate Smart Agriculture
2. Submitted members of Contracts Committee for approval by MFPED
3. Council approved assets for Disposal
4. Submitted quarter IV report to MDAs

VOTE: 811 Budaka District Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,099,987	2,099,987	559,685	27%	559,685
District Unconditional Grant Wage	338,347	338,347	84,587	25%	84,587
Other Transfers from Central Government	277,043	277,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	415,795	415,795	207,898	50%	207,898
Programme Conditional Grant - Wage Recurrent	1,068,802	1,068,802	267,200	25%	267,200
Development Revenues	240,055	240,055	120,028	50%	120,028
Programme Conditional Grant - Development	240,055	240,055	120,028	50%	120,028
Total Revenues Shares	**2,340,042**	**2,340,042**	**679,713**	**29%**	**679,713**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,407,149	1,407,149	317,997	23%	317,997
Non Wage	692,838	692,838	92,626	13%	92,626
Development Expenditure					
Domestic Development	240,055	240,055	1,000	0%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	**2,340,042**	**2,340,042**	**411,623**	**18%**	**411,623**
C: Unspent Balances					
Recurrent Balances			**149,061**		
Wage			33,790		
Non Wage			115,272		
Development Balances			**119,028**		
Domestic Development			119,028		
External Financing			0		
Total Unspent			**268,089**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the first quarter, the department received a total of shillings 679,713,000 representing 29% of the annual budget (2,099,987,000). Of this, 84,587,000 was district unconditional grant wage (25%), 267,200,000 was programme conditional wage (25%), 207,898,000 was programme conditional nonwage recurrent (50%) and 120,028,000 was programme conditional grant- development (50%). Other government transfers performed at 0% for the quarter.

At the end of the quarter, the department had spent Ugx 411,623,000, which represented 18% of the approved budget. This was under-performance that was attributed to wage and Non-Wage that performed at 23% and 13%, respectively. Development underperformed at 0%.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 268,089,000 of which Ugx 119,028,000 was development; Ugx 115,272,000 was non-wage, while Ugx 33,790,000 was wage. Wage under-performed because some extension staff who are not yet transferred from IPPS to HCM were not paid salary for the month of September. Non-wage under-performed because the parish development model operation funds and housing allowance for the parish chief was not paid and development under-performed because the procurement process had just been initiated by the end of Q1.

Highlights of physical performance by end of the quarter

a) Facilitated profiling of success stories of PDM farmers.
b) Facilitated Departmental staff meetings
c) Conducted farm visits to farmers
d) Staff salaries paid to 40 staffs
e) Paid for operational expenses
f) Maintained two motor vehicles and four motorcycles
g) Staff welfare facilitated
h) Backstopping and support supervision of extension staff
i) Monitoring of production activities across the district
j) Conducted a radio talkshow on aquaculture development in the district
k) 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.

VOTE: 811 Budaka District Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,356,383	6,356,383	1,589,096	25%	1,589,096
District Unconditional Grant Wage	335,621	335,621	83,905	25%	83,905
Programme Conditional Grant - Non Wage Recurrent	931,462	931,462	232,866	25%	232,866
Programme Conditional Grant - Wage Recurrent	5,089,299	5,089,299	1,272,325	25%	1,272,325
Development Revenues	1,735,522	1,735,522	0	0%	0
External Financing	624,500	624,500	0	0%	0
Programme Conditional Grant - Development	811,022	811,022	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	**8,091,905**	**8,091,905**	**1,589,096**	**20%**	**1,589,096**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,424,920	5,424,920	1,302,303	24%	1,302,303
Non Wage	931,462	931,462	226,055	24%	226,055
Development Expenditure					
Domestic Development	1,111,022	1,111,022	0	0%	0
External Financing	624,500	624,500	0	0%	0
Total Expenditure	**8,091,905**	**8,091,905**	**1,528,358**	**19%**	**1,528,358**
C: Unspent Balances					
Recurrent Balances			**60,738**		
Wage			53,927		
Non Wage			6,811		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**60,738**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 1,589,096,000, which represented 20% of the approved budget. This implied under performance that was attributed to Development which performed at 0% because it was not released. The rest of the revenues (District Unconditional Grant Wage, Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Non Wage Recurrent) performed normally at 25% each.

The department spent Ugx 1,528,358,000, which represented 19% of the approved budget. This implied under-performance that was attributed to wage, non-wage, domestic development, and external financing. Wage under-performed at 24% because some of the staff did not receive their salaries due to HCM-related issues. Non-wage under-performed at 24% because some of the recurrent activities were rolled over to Q2. Domestic development under-performed at 0% because development funds were not released in Q1. External financing under-performed at 0% due to non-realization of funds from external sources

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 60,738,000, of which Ugx 53,927,000 was wage while Ugx 6,811,000 was non-wage. Unspent wage resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues. Contrary, unspent non-wage was a result of rolling over some recurrent activities to Q2.

Highlights of physical performance by end of the quarter

In the quarter july-september 2025, 75,128 patients visited various government health facilities with different illness for care and treatment, 1565 visited private health facilities
7,218 Patients were admitted in different government health facilities for care and treatment, 329 were admitted in private health facilities
3,273 mothers safely delivered in various government health facilities under the supervision of a trained health worker, 98 mothers delivered in various private health facilities
2,752 children under one year were immuniised with the third dose of pentavalent vaccines, 103 were immunised 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
The sector conducted Data Quality Assessment, VHT/ICCM support supervision

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	17,222,246	4,647,172	27%	4,647,172
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,198,330	4,198,330	1,399,443	33%	1,399,443
Programme Conditional Grant - Wage Recurrent	12,990,916	12,990,916	3,247,729	25%	3,247,729
Development Revenues	376,542	376,542	0	0%	0
Programme Conditional Grant - Development	376,542	376,542	0	0%	0
Total Revenues Shares	**17,598,788**	**17,598,788**	**4,647,172**	**26%**	**4,647,172**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,990,916	12,990,916	3,078,128	24%	3,078,128
Non Wage	4,231,330	4,231,330	1,099,442	26%	1,099,442
Development Expenditure					
Domestic Development	376,542	376,542	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**17,598,788**	**17,598,788**	**4,177,570**	**24%**	**4,177,570**
C: Unspent Balances					
Recurrent Balances			**469,603**		
Wage			169,601		
Non Wage			300,001		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**469,603**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 4,647,172,000, which represented 26% of the approved budget. This implied over performance which was attributed to Programme conditional Grant non-wage that performed at 33%. Programme conditional Grant wage recurrent performed normally at 25%, while both Local revenue and other transfers from central government under performed at 0% each. These under performances were a result of non-realization of local revenue as planned as well as non-release of other transfers from central government.
The department spent Ugx 4,177,570,000, which represented 24% of the approved budget. This implied under-performance that was attributed to wage, and development. Wage under-performed at 24% because some staff were instead paid from other departments due to HCM-related issues. Non-wage performed at 26%. Development performed at 0% because development funds were not released in Q1.

Reasons for unspent balances on the bank account

The unspent balance was ugx 469,603,000, of which ugx 169,601,000 was wage while ugx 300,001,000 was non-wage. The unspent wage resulted from the fact that some staff were instead paid from other departments due to HCM-related issues. The unspent non-wage was a result of some recurrent activities being rolled over to Q2.

Highlights of physical performance by end of the quarter

Travelled to Ministry of Education to make follow-up on the coding of schools
Facilitated the follow-up on accountabilities of UPE grants in schools
Conducted commissioning of development projects
Paid for staff salaries and wages
Conducted inspections in both primary and secondary schools
Travelled to Ministry of education to submit district quota names
Paid for monitoring and supervision of both primary and secondary schools
Facilitated the travel to ministry of education to submit PLE entry forms
Paid for travel to Ministry of Education to submit application for seating centers
Facilitated the meeting of Headteachers in preparation to term three opening of schools
Conducted technical backstopping in schools on financial management and accountabilities
Facilitated the training of headteachers and deputies on balance scorecard in government schools
Paid for monitoring and supervision of school's operations in schools
Purchased office stationery in the department

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	1,712,932	1,712,932	393,594	23%	393,594
District Unconditional Grant Wage	397,973	397,973	99,493	25%	99,493
Other Transfers from Central Government	314,959	314,959	44,101	14%	44,101
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	**1,752,932**	**1,752,932**	**393,594**	**22%**	**393,594**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	37,718	9%	37,718
Non Wage	1,314,959	1,314,959	28,471	2%	28,471
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**	**66,189**	**4%**	**66,189**
C: Unspent Balances					
Recurrent Balances			**327,405**		
Wage			61,775		
Non Wage			265,630		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**327,405**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 393,594,000, which represented 22% of the approved budget. This was under performance which was attributed to URF and Development which performed at 14% and 0%, respectively. The under- performance was attributed to the under-release of URF and non-release of Development funds. The rest of the revenues (wage and Non-Wage) performed normally at 25%, each.
The Department spent Ugx 66,189,000, which represented 4% of the approved budget. This was under performed that was attributed to wage, non-wage, and development that performed at 9%, 2%, and 0%, respectively. Wage under-performed because some staff were paid from other departments due to non-alignment of their details on HCM. Non-wage under-performed because most of the current activities were rolled over to Quarter 2. Development under-performed because the grant was not released in Q1.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 327,405,000 of which Ugx 61,775,000 was wage while Ugx 265,630,000 was non-wage. Unspent wage resulted from the fact that some staff were paid from other departments due to non-alignment of their details on HCM/IPPS. Unspent Non-wage was a result of most activities being rolled over to Quarter 2.

Highlights of physical performance by end of the quarter

Repaired printer HP Laser jet P3005
Conditional road assessment survey conducted
Office stationary purchased
Transferred URF to Budaka Town Council
Procured newspapers
Facilitated lunch and transport allowance for 3 staff
Facilitated District Roads Committee meeting
Paid wage for department staff

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	21,876	33%	21,876
Programme Conditional Grant - Non Wage Recurrent	65,629	65,629	21,876	33%	21,876
Development Revenues	421,810	421,810	0	0%	0
Programme Conditional Grant - Development	406,995	406,995	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**487,440**	**487,440**	**21,876**	**4%**	**21,876**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,629	65,629	11,721	18%	11,721
Development Expenditure					
Domestic Development	421,810	421,810	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**487,440**	**487,440**	**11,721**	**2%**	**11,721**
C: Unspent Balances					
Recurrent Balances			**10,155**		
Wage			0		
Non Wage			10,155		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,155**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 21,876,000, which represented 4% of the approved budget. This indicated under-performance that was attributed to Program Conditional Grant – Development which performed at 0% due to non-release of this fund. However, Programme Conditional Grant Non-Wage Recurrent performed at 33%.

The department spent Ugx 11,721,000, which represented 2% of the approved budget. This was under-performance that was attributed to non-wage (18%) and development (0%). Non-Wage under-performed because some of the recurrent activities were rolled over to Quarter 2 while Development under-performed due to non-release of development funds.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 10,155,000, and this was meant to facilitate the implementation of recurrent activities. The activities were carried forward to Quarter 2.

Highlights of physical performance by end of the quarter

District water supply and sanitation coordination committee meeting held
3 Water staff monthly meetings conducted
Facilitated O&M for water Office vehicle
Facilitated O&M for motorcycle
Office utilities procured
Facilitated Home improvement campaign with emphasis on safe water chain
Held 1 radio talk show for promoting water, sanitation and good hygiene practices

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	107,886	26%	107,886
District Unconditional Grant Wage	355,683	355,683	88,921	25%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,895	56,895	18,965	33%	18,965
Development Revenues	45,000	45,000	0	0%	0
District Discretionary Equalisation Development Grant	45,000	45,000	0	0%	0
Total Revenues Shares	**462,578**	**462,578**	**107,886**	**23%**	**107,886**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	62,465	18%	62,465
Non Wage	61,895	61,895	11,764	19%	11,764
Development Expenditure					
Domestic Development	45,000	45,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**462,578**	**462,578**	**74,229**	**16%**	**74,229**
C: Unspent Balances					
Recurrent Balances			**33,657**		
Wage			26,456		
Non Wage			7,201		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**33,657**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 107,886,000 which represented 23% of the approved budget. This implied under performance that was attributed to locally raised revenue and Development. Local Revenue underperformed at 0% due to non-realization of local revenue collection as planned. Development under performed at 0% due to non-release of Development funds in Q1. District unconditional grant wage and Programme conditional grant – Non Wage Recurrent performed at 25% and 33% normally.

The department spent Ugx 74,229,000 which represented 16% of the approved budget. This implied under performance that was attributed to wage, non-wage, and development. Wage under performed at 18% because some of the staff were paid from other departments due to HCM-related issues. Non-wage under-performed at 19% because some of the recurrent activities were rolled over to Q2. Development under performed at 0% because development funds were not released in Q2.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 33,657,000, of which Ugx 26,456,000 was wage while Ugx 7,201,000 was non-wage. Unspent wage resulted from the fact that some of the staff were paid from other departments due to HCM-related issues. Contrary, unspent Non-wage was a result of some recurrent activities being rolled over to Q2.

Highlights of physical performance by end of the quarter

Monthly salaries Paid for 5 staff
Facilitated travel to Ministry of Water and Environment to deliver request for support and consultations on Jami land forest reserve boundary re-opening
Purchased potting materials
Made follow-up on the wetlands livestock beneficiary farmers under the green Climate fund (GCF) project in Tademeri Sub County
Conducted post demarcation monitoring on the status of concrete pillars planted in the villages of Lyama Town Council; namely, Igania, Nakisenyi A, Nakisenyi B, Buyemba A, Buyemba B, Suni A, and Suni B.
Paid for cross-cutting issues (electricity, security, and compound cleaning)

VOTE: 811 Budaka District Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,661	329,661	73,374	22%	73,374
District Unconditional Grant Wage	221,987	221,987	55,497	25%	55,497
Locally Raised Revenues	11,772	11,772	0	0%	0
Other Transfers from Central Government	24,393	24,393	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,510	71,510	17,877	25%	17,877
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	**332,661**	**332,661**	**73,374**	**22%**	**73,374**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	28,191	13%	28,191
Non Wage	107,674	107,674	17,856	17%	17,856
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**332,661**	**332,661**	**46,047**	**14%**	**46,047**
C: Unspent Balances					
Recurrent Balances			**27,327**		
Wage			27,306		
Non Wage			21		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27,327**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 73,374,000, which was 22% of the approved budget. This was under-performance that was attributed to local revenue and Other Government Transfers whose performance was at 0% each. This local revenue and OGT underperformed because they were not realized as planned. However, normal performance (25%) was registered in District Unconditional Grant Wage and Programme Conditional Grant – Non-Wage Recurrent. The department spent UGX 46,047,000, which represented 14% of the expenditure performance. This underperformance was attributed to wage, non-wage, and domestic development that performed at 13%, 17%, and 0%, respectively

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 27,327,000 of which Ugx 27,306,000 was wage while Ugx 21,000 was non-wage. The unspent wage was a result of the fact that some staff were instead paid from other departments due to non-alignment of their details on HCM

Highlights of physical performance by end of the quarter

conducted 2 capacity-building sessions in child protection
2 child care institutions supervised
Captured data for OVCMIS
Traced and resettled 3 children with their families
Supervised 48 children with care orders
Initiated 3 care proceedings in children’s court for parental care
Conducted 7 social inquiries for children in contact with the law
Conducted work-based inspections in Mugiti
Handled 2 labour conflicts
Conducted 1 women's council meeting
Facilitated international Youth Day Celebrations
Conducted 01 Disability Council meeting
Conducted SAGE payments to beneficiaries
Facilitated generation of PWD Projects from Sub counties.
Facilitated Community dev’t Workers with operational funds.
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
Trained 3 groups in enterprise management and signed financing agreements

VOTE: 811 Budaka District Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,431	89,431	20,942	23%	20,942
District Unconditional Grant Non-Wage	45,450	45,450	11,362	25%	11,362
District Unconditional Grant Wage	30,320	30,320	7,580	25%	7,580
Locally Raised Revenues	13,661	13,661	2,000	15%	2,000
Development Revenues	97,552	97,552	0	0%	0
District Discretionary Equalisation Development Grant	97,552	97,552	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**186,983**	**186,983**	**20,942**	**11%**	**20,942**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	6,980	23%	6,980
Non Wage	59,111	59,111	12,624	21%	12,624
Development Expenditure					
Domestic Development	97,552	97,552	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**186,983**	**186,983**	**19,604**	**10%**	**19,604**
C: Unspent Balances					
Recurrent Balances			**1,339**		
Wage			600		
Non Wage			738		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,339**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 20,942,000, and this was 11% of the approved budget. This indicated under-performance which was attributed to local revenue (15%) and development (0%). Development under-performed because it was not released in Quarter 1. Local revenue under-performed because it was not realized as planned.

The Department spent Ugx 19,604,000, and this represented 10% of the planned budget. The under-performance was attributed to wage, Non-wage, and Development. Wage under-performed at 23% because one of the staff was paid from other departments due to non-alignment of his details on HCM. Non-wage under-performed because some of the recurrent activities for Q1 were rolled over to Q2. Domestic Development under-performed because DDEG funds were not released in Q1.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,339,000, of which Ugx 600,000 was wag while Ugx 738,000 was non-wage. Unspent wage resulted from the fact that one of the staff was paid from other departments due to non-alignment of his details on HCM. Unspent Non-wage was because some of the recurrent activities for Q1 were rolled over to Q2.

Highlights of physical performance by end of the quarter

Salaries paid for 2 staff the months of July, August, and September

Internal assessment of LLGs conducted as per the assessment guidelines, and results submitted to OPAMS.

Orientation of LLGs on Internal assessment conducted

Monitoring, supervision and reporting on government projects conducted

Attended and participated in the Budget Conference Consultative Meeting that took place in Jinja

One quarterly performance report was prepared and submitted to MoFPED.

Statistical data collected, processed, stored, and disseminated to key stakeholders

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	25,433	24%	25,433
District Unconditional Grant Non-Wage	62,780	62,780	15,695	25%	15,695
District Unconditional Grant Wage	38,951	38,951	9,738	25%	9,738
Locally Raised Revenues	5,658	5,658	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**107,389**	**107,389**	**25,433**	**24%**	**25,433**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	7,033	18%	7,033
Non Wage	68,438	68,438	13,860	20%	13,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**107,389**	**107,389**	**20,893**	**19%**	**20,893**
C: Unspent Balances					
Recurrent Balances			**4,540**		
Wage			2,705		
Non Wage			1,835		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,540**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 25,433,000, which represented 24% of the approved budget. This was under-performance that was attributed to locally raised revenue that performed at 0% due to non-realization of local revenue collections, as planned. However, District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed normally at 25% each.
The department spent Ugx 20,893,000, which represented 19% of the approved budget. This implied under-performance that was attributed to wage and Non-Wage. Wage under-performed at 18% because one staff transferred his service to another district and the process to replace him was delayed. Non-wage under-performed at 20% because some of the recurrent activities were rolled over to Q2

Reasons for unspent balances on the bank account

Total unspent balance was Shs. 4,539,712 out of which Shs. 2,704,712 was wage and Shs. 1,835,000 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 replace him was delayed while the balance under non wage was meant for activities to be implemented in Quarter Two.

Highlights of physical performance by end of the quarter

Conducted inspection of projects in water, education, roads to confirm value for money
Paid salaries for 2 staff
Transferred internal Audit grant to six (6) urban councils
Conducted internal Audits in 12 departments, 16 health facilities, and 20 LLGs.
Facilitated official travel to the Ministry of Finance to deliver quarterly Internal Audit Report.
Reviewed the implementation of Internal Audit recommendations

VOTE: 811 Budaka District Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,350	158,350	38,338	24%	38,338
District Unconditional Grant Wage	96,154	96,154	24,039	25%	24,039
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,196	57,196	14,299	25%	14,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**158,350**	**158,350**	**38,338**	**24%**	**38,338**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	12,363	13%	12,363
Non Wage	62,196	62,196	13,859	22%	13,859
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**158,350**	**158,350**	**26,222**	**17%**	**26,222**
C: Unspent Balances					
Recurrent Balances			**12,116**		
Wage			11,676		
Non Wage			440		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,116**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 38,338,000, which represented 24% of the approved budget. Both District Unconditional Grant and programme conditional grant – Non wage recurrent performed normally at 25% each. However, local revenue under performed at 0% due to its non-realization as planned.
The department spent Ugx 26,222,000, representing 17% of expenditure performance. This implied under performance that was attributed to wage and non-wage. Wage under performed at 13% because some staff were paid from other departments due to HCM-related issues. Non-wage under performed at 22% because some of the recurrent activities were rolled over to Q2.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 12,116,000, of which Ugx 11,676,000 was wage while Ugx 440,000 was non-wage. Unspent wage resulted from the fact that some staff were paid from other departments due to HCM-related issues. Unspent Non-wage was because some of the recurrent activities were rolled over to Q2.

Highlights of physical performance by end of the quarter

Trained Emyooga SACCO leaders in leadership roles and loan management
Trained PDM SACCO leaders in leadership roles, loan management and disbursement
Identified MSMEs to participate in EAC Regional Trade Fair in Nairobi Kenya
Paid general staff salaries
Collection and analysis of market information on tourism commodities in sub counties of Kameruka, Mugiti, and Kamonkoli Town council conducted
Procured office stationery

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	performed as planned

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 Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and action plan conducted	One Adaptation and Mitigation study and action plan conducted	performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 a sensitization engagement on HIV/AIDS for staff in administration department.	performed as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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 Budget Output	**1,063,930**	**0**
Wage	0	0
Non-Wage	640,406	0
GoU Dev	423,524	0
Ext Finance	0	0

Budget Output: 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,Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted,Issued and reviewed bids for prequalification and Advertised for prequalification of service providers.	Submitted reports to various ministries. Evaluated prequalification for suppliers under Climate Smart Agricultural Transformation. Submitted District Contracts Committee members for approval.	performed as planned

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
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		3,000	2,707
	Total for Budget Output	**5,000**	**3,207**
	Wage	0	0
	Non-Wage	5,000	3,207
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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.	Office stationary procured. Personal records received, registered, classified and personal files opened. Provided support to staff in record management. Procured airtime for office. Submitted documents to various ministries. Record keeping well manage	Performed as planned.

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 Budget Output	**7,000**	**1,750**
	Wage	0	0
	Non-Wage	7,000	1,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Submitted 01 radio talk show report to MOICT, District website & social media platforms updated, 01 Radio talk show on benefits of aquaculture to farmers, Profiling of success stories of PDM beneficiaries cond	performed as planned.

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	250
Total for Budget Output	**7,000**	**1,250**
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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.	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salaries and related costs paid	Salary and pension processed and paid for the months of July, August, and September.	Performed as planned.
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to formers leaders paid	Emoluments to former leaders paid	performed as planned
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Cross cutting issues (Environment, HIV/AIDs) mainstreamed	cross cutting issues (Environment,HIV/AIDS)Mainstreamed	performed as planned

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

Item	Approved Budget	Spent
273104 Pension	2,475,867	352,986
273105 Gratuity	1,523,119	0
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Budget Output	**4,175,736**	**352,986**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,175,736	352,986
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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	Performed as planned

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, and client charter implemented,LLG's monitored and supervised, Monitored and supervised government projects conducted.	performed as planned

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

Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	875,051	218,645
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	1,944
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	980
223001 Property Management Expenses	2,000	36
223004 Guard and Security services	800	200
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	35,347	3,760
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
Total for Budget Output	**974,414**	**235,875**
Wage	875,051	218,645
Non-Wage	99,363	17,230

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Tademeri sub county Administration Block, construction of Kabuna subcounty Administration Block	Supervision visits to LLGs conducted Monitored and supervised government programs across the district.	performed as planned

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

Item	Approved Budget	Spent
221003 Staff Training	35,000	0
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	3,750
263402 Transfer to Other Government Units	0	142,527
312121 Non-Residential Buildings - Acquisition	714,500	0
Total for Budget Output	**824,000**	**146,277**
Wage	0	0
Non-Wage	15,000	146,277
GoU Dev	809,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

VOTE: 811 Budaka District Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Rolled out the Human Capital Management System to staffs,Cascaded the BSC results performance management system to Heads of Department, Head teachers and health workers, 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.	Trained 13 Heads of Departments, 06 sector Heads, 56 Head teachers, 20 subcounty Assistant Chief Administrative Officers, 73 Parish Chiefs and Health workers on the BSC results performance management system. Attendance to duty register analyzed and report	Performed as planned

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	2,950
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	**24,808**	**6,000**
Wage	0	0
Non-Wage	24,808	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,085,887**	**748,345**
Wage	875,051	218,645
Non-Wage	4,978,313	529,700
GoU Dev	1,232,524	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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,	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 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 Quarter 1 Funds done, Support supervision conducted, prepared and submitted end of year financial statements	Performed as planned
PIAP Output: 18020201 Local Government own source revenue growth		
Local Government Own source revenue growth increased by 5%	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	250,000	62,089
221002 Workshops, Meetings and Seminars	8,000	1,400
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	600	0

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	250
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	643	150
223001 Property Management Expenses	800	15
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	240
225204 Monitoring and Supervision of capital work	12,500	0
227001 Travel inland	39,300	8,025
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 Budget Output	**371,228**	**83,169**
Wage	250,000	62,089
Non-Wage	101,228	21,080
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**372,228**	**83,419**
Wage	250,000	62,089
Non-Wage	102,228	21,330
GoU Dev	20,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	NA	
	1. Conducted 1 District land board meetings that reviewed 34 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	504
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	1,246
Total for Budget Output	**13,000**	**2,750**
Wage	0	0
Non-Wage	13,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	

Department: 030 Statutory bodies

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

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	1. Evaluated prequalification for suppliers under Climate Smart Agriculture 2. Submitted members of Contracts Committee for approval by MFPED 3. Council approved assets for Disposal 4. Prepared and Submitted quarter IV report to MDAs	Normal progress
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.	1. Evaluated prequalification for suppliers under Climate Smart Agriculture 2. Submitted members of Contracts Committee for approval by MFPED 3. Council approved assets for Disposal 4. Prepared and Submitted quarter IV report to MDAs	Normal Progress

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,400	0
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 Budget Output	**16,000**	**1,900**

Department: 030 Statutory bodies

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

Wage	0	0
Non-Wage	16,000	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appoint	The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appoint
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.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,500
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	400
221012 Small Office Equipment		1,252	0
227001 Travel inland		10,000	0
	Total for Budget Output	**43,252**	**4,500**
	Wage	0	0
	Non-Wage	18,000	4,500
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1. Conducted 1 District Executive Committee meetings 2. Conducted 1 Business Committee meeting 3. Conducted 1 Council meeting	Normal progress
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,	1. Conducted 1 District Executive Committee meetings 2. Conducted 1 Business Committee meeting 3. Conducted 1 Council meeting	Normal Progress

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		194,328	43,913
211105 Ex-Gratia for Political leaders.		279,000	68,956
221011 Printing, Stationery, Photocopying and Binding		2,000	500
223001 Property Management Expenses		500	125
223004 Guard and Security services		800	200
223005 Electricity		1,000	250
227001 Travel inland		10,316	2,493
227004 Fuel, Lubricants and Oils		51,000	12,750
228002 Maintenance-Transport Equipment		12,000	2,600
312221 Light ICT hardware - Acquisition		2,500	0
	Total for Budget Output	**553,444**	**131,787**
	Wage	194,328	43,913
	Non-Wage	356,616	87,874
	GoU Dev	2,500	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5. Conducted 1 District Executive Committee meetings 6. Conducted 1 Business Committee meeting 7. Conducted 1 Council meeting	Normal progress
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.	NA	

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	5,400
221002 Workshops, Meetings and Seminars	6,927	1,350
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Budget Output	**58,927**	**6,750**
Wage	0	0
Non-Wage	58,927	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,500	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Total for Department	**705,623**	**147,687**
Wage	194,328	43,913
Non-Wage	463,543	103,774
GoU Dev	47,752	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 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.	Farmer training across the district on different practices like ecto-parasite control, pest and disease management, agro-chemical and pesticide use, farmer institutional development, SLM, among others, monitoring and supervision, technical backstopping.	Development activities are yet to commence as the procurement process is still on.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	317,997
221009 Welfare and Entertainment	9,055	2,822
221011 Printing, Stationery, Photocopying and Binding	4,000	500
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	1,000
227001 Travel inland	182,527	67,789
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	16,000	7,980
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 Budget Output	**1,751,837**	**400,138**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,407,149	317,997
	Non-Wage	221,782	81,141
	GoU Dev	122,906	1,000
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 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 Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	72,072	0
Total for Budget Output	**72,072**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
NA	Staff welfare facilitated, backstopping and support supervision of extension staff, monitoring of production activities across the district	Procurement process still on

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	1,230
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	25,227	0
227001 Travel inland	20,770	10,255
228002 Maintenance-Transport Equipment	850	0
Total for Budget Output	**57,848**	**11,485**
Wage	0	0
Non-Wage	26,770	11,485
GoU Dev	31,077	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	8,000	0
Total for Budget Output	**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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	NA	
25	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		277,043	0
	Total for Budget Output	**277,043**	**0**
	Wage	0	0
	Non-Wage	277,043	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adaptions	NA	
76 PDCs supported and 76 parish chiefs' allowanced paid	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	167,243	0
Total for Budget Output	**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**	**411,623**
Wage	1,407,149	317,997
Non-Wage	692,838	92,626
GoU Dev	240,055	1,000
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
323	323	Performed as planned
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	95%	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	624,500	0
263308 Sector Conditional Grant (Non-Wage)	868,846	210,401
Total for Budget Output	**1,493,346**	**210,401**
Wage	0	0
Non-Wage	868,846	210,401
GoU Dev	0	0
Ext Finance	624,500	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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 Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0

Department: 050 Health

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

Budget Output: 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	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance 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.	Target not achieved	The procurement process was still ongoing to secure contractors to implement the various projects. Also, development funds were not released in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	1,302,303
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	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	325,945	0
224011 Research Expenses	8,000	1,000
225204 Monitoring and Supervision of capital work	83,360	0
227001 Travel inland	26,524	5,906

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	1,498
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	200
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	**6,591,559**	**1,317,957**
Wage	5,424,920	1,302,303
Non-Wage	62,616	15,654
GoU Dev	1,104,022	0
Ext Finance	0	0
Total for Department	**8,091,905**	**1,528,358**
Wage	5,424,920	1,302,303
Non-Wage	931,462	226,055
GoU Dev	1,111,022	0
Ext Finance	624,500	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	Athletics at the sub-county, district, regional, and national level (in Mbarara) were undertaken	Performed as planned

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

Item		Approved Budget	Spent
221003 Staff Training		20,000	6,616
227001 Travel inland		41,000	13,666
	Total for Budget Output	**61,000**	**20,282**
	Wage	0	0
	Non-Wage	61,000	20,282
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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	Target not achieved	Procurement processes were still ongoing for projects to be implemented. Contractors had not finished ongoing works, leading to nonpayment of retention.

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:(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	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	Target not achieved	Procurement processes were still ongoing for projects to be implemented in this FY. Ongoing projects were incomplete, leading to nonpayment of retention

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		
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 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	All Government-aided schools were monitored	Performed as planned
Office Consumables procured	Office consumables were procured	Performed as planned
Implementation of projects monitored and inspected	Implementation of projects monitored and inspected	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,654,325
221002 Workshops, Meetings and Seminars	20,000	6,630
221009 Welfare and Entertainment	10,600	3,533
221011 Printing, Stationery, Photocopying and Binding	6,000	720
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	1,000	0

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
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	0
227001 Travel inland	81,536	27,178
228001 Maintenance-Buildings and Structures	424,774	0
228004 Maintenance-Other Fixed Assets	10,860	0
263308 Sector Conditional Grant (Non-Wage)	1,577,440	472,107
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	144,764	0
Total for Budget Output	**9,153,162**	**2,164,493**
Wage	6,697,234	1,654,325
Non-Wage	2,084,386	510,168
GoU Dev	371,542	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	1,423,803
227001 Travel inland	3,924	0
Total for Budget Output	**6,297,606**	**1,423,803**
Wage	6,293,682	1,423,803
Non-Wage	3,924	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 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 schools	Termly transfers of capitation grant transferred to government aided secondary schools	Performed as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	551,706
Total for Budget Output	**2,022,020**	**551,706**
Wage	0	0
Non-Wage	2,022,020	551,706
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 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 Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Inspection of all schools undertaken	Inspection conducted in all Government-aided schools	Performed as planned

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
221002 Workshops, Meetings and Seminars	15,000	4,101
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	40,000	13,184
Total for Budget Output	**60,000**	**17,285**
Wage	0	0
Non-Wage	60,000	17,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,598,788**	**4,177,570**
Wage	12,990,916	3,078,128
Non-Wage	4,231,330	1,099,442
GoU Dev	376,542	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	200	0
Total for Budget Output	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 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)	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
ADRICS, maintenance, and administrative costs implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	37,718
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	1,944	972

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
221011 Printing, Stationery, Photocopying and Binding		600	0
221012 Small Office Equipment		600	0
222001 Information and Communication Technology Services.		700	0
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	575
228001 Maintenance-Buildings and Structures		83,280	0
263402 Transfer to Other Government Units		206,885	24,648
	Total for Budget Output	**711,917**	**66,189**
	Wage	397,973	37,718
	Non-Wage	313,944	28,471
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Tademeri-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	NA	

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	0

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**
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	**1,040,000**	**0**
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitization on the spread, prevention, and control of HIV/AIDS conducted in various communities	NA	

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

Budget Output: 000016 Environment, Social Health and Safety

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project screening, appraisal, and impact assessments conducted	Project screening, appraisal, and impact assessments conducted	Performed as planned

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 Budget Output	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**1,752,932**	**66,189**
Wage	397,973	37,718
Non-Wage	1,314,959	28,471
GoU Dev	40,000	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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 Budget Output	**4,400**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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 Budget Output	**400**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	400	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	

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

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

Budget Output: 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	Target not achieved	Development funds were not released in Q1

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	26,697	0
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	700
221012 Small Office Equipment	2,416	0
223001 Property Management Expenses	800	0

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
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	3,040
227001 Travel inland	39,140	6,181
228001 Maintenance-Buildings and Structures	61,049	0
228002 Maintenance-Transport Equipment	5,200	1,300
228004 Maintenance-Other Fixed Assets	35,000	0
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Budget Output	**478,240**	**11,721**
Wage	0	0
Non-Wage	65,629	11,721
GoU Dev	412,610	0
Ext Finance	0	0
Total for Department	**487,440**	**11,721**
Wage	0	0
Non-Wage	65,629	11,721
GoU Dev	421,810	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	NA	
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	9,000	0
Total for Budget Output	**9,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 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 capital projects conducted Paid for cross-cutting issues (electricity, security, and compound cleaning)	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	355,683	62,465
221002 Workshops, Meetings and Seminars	8,000	1,533
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	35,500	500
223004 Guard and Security services	800	800

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
223005 Electricity	1,000	1,000
227001 Travel inland	43,595	7,204
Total for Budget Output	**450,378**	**73,502**
Wage	355,683	62,465
Non-Wage	49,695	11,037
GoU Dev	45,000	0
Ext Finance	0	0

Budget Output: 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	Performed as planned

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	727
Total for Budget Output	**3,000**	**727**
Wage	0	0
Non-Wage	3,000	727
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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.	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	**200**	**0**
Wage	0	0
Non-Wage	200	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**462,578**	**74,229**
	Wage	355,683	62,465
	Non-Wage	61,895	11,764
	GoU Dev	45,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	2 capacity building for Stakeholders in child protection conducted 2 child care institutions supervised Captured data for OVCMIS Traced and resettled 3 children with their families Supervised 48 children with care orders	Performed as planned

VOTE: 811 Budaka District Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Radio talk show conducted to sensitize communities on development aspects	Performed as planned
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	integrated community learning for wealth creation implemented, monitored and supervised	Performed as planned
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	Mindset change trainings mainstreamed	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	28,191
221002 Workshops, Meetings and Seminars	3,820	950
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	200
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	15,953
Total for Budget Output	**329,661**	**46,047**
Wage	221,987	28,191
Non-Wage	107,674	17,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**332,661**	**46,047**
Wage	221,987	28,191
Non-Wage	107,674	17,856

GoU Dev	3,000	0
Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 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 Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Budget Output	**300**	**0**
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, National Assessment coordinated and conducted by team from OPM, 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,	Minutes of Technical Planning Committee documented Investment priorities in the District determined Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	6,980
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221016 Systems Recurrent costs	20,000	4,914
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
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	0
227001 Travel inland	58,783	4,410
Total for Budget Output	**183,683**	**19,604**
Wage	30,320	6,980
Non-Wage	58,811	12,624
GoU Dev	94,552	0
Ext Finance	0	0

Total for Department	**186,983**	**19,604**
Wage	30,320	6,980
Non-Wage	59,111	12,624
GoU Dev	97,552	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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 Budget Output	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
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	Performed as planned
District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	Internal Audits conducted in 16 Health Facilities, 12 departments and 20 LLGs. Inspection of projects in water, rods, and education conducted. Reviewed the implementation of Internal Audit recommendations for FY 2024/2025	Performed as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	38,951	7,033
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

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
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	3,360
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	10,500
Total for Budget Output	**106,689**	**20,893**
Wage	38,951	7,033
Non-Wage	67,738	13,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,389**	**20,893**
Wage	38,951	7,033
Non-Wage	68,438	13,860
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism investment, promotion, and marketing supported and house of fame equipped	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,699
	Total for Budget Output	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 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.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	12,363
222001 Information and Communication Technology Services.	1,500	0

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**
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	47,601	11,160
Total for Budget Output	**147,555**	**23,523**
Wage	96,154	12,363
Non-Wage	51,401	11,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**158,350**	**26,222**
Wage	96,154	12,363
Non-Wage	62,196	13,859
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	performed as planned

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	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and action plan conducted	One Adaptation and Mitigation study and action plan conducted	performed as planned

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	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 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 a sensitization engagement on HIV/AIDS for staff in administration department.	performed as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
Total for Budget Output	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,063,930	0
Total for Budget Output	**1,063,930**	**0**
Wage	0	0
Non-Wage	640,406	0
GoU Dev	423,524	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities,Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted,Issued and reviewed bids for prequalification and Advertised for prequalification of service providers.	Submitted reports to various ministries. Evaluated prequalification for suppliers under Climate Smart Agricultural Transformation. Submitted District Contracts Committee members for approval.	performed as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	2,707
Total for Budget Output	**5,000**	**3,207**
Wage	0	0
Non-Wage	5,000	3,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Office stationary procured. Personal records received, registered, classified and personal files opened. Provided support to staff in record management. Procured airtime for office. Submitted documents to various ministries. Record keeping well manage	Performed as planned.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,400	600
Total for Budget Output	**7,000**	**1,750**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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.	Submitted 01 radio talk show report to MOICT, District website & social media platforms updated, 01 Radio talk show on benefits of aquaculture to farmers, Profiling of success stories of PDM beneficiaries cond	performed as planned.

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	250
Total for Budget Output	**7,000**	**1,250**
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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.	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and related costs paid	Salary and pension processed and paid for the months of July, August, and September.	Performed as planned.

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to former leaders paid	performed as planned

PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	cross cutting issues (Environment,HIV/AIDS)Mainstreamed	performed as planned

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	352,986
273105 Gratuity	1,523,119	0
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Budget Output	**4,175,736**	**352,986**
Wage	0	0
Non-Wage	4,175,736	352,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Performed as planned

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, and client charter implemented,LLG’s monitored and supervised, Monitored and supervised government projects conducted.	performed as planned

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	218,645
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	1,944
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	980
223001 Property Management Expenses	2,000	36

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	4,500
227004 Fuel, Lubricants and Oils	35,347	3,760
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
Total for Budget Output	**974,414**	**235,875**
Wage	875,051	218,645
Non-Wage	99,363	17,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Tademeri sub county Administration Block, construction of Kabuna subcounty Administration Block	Supervision visits to LLGs conducted Monitored and supervised government programs across the district.	performed as planned

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	0
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	3,750
263402 Transfer to Other Government Units	0	142,527
312121 Non-Residential Buildings - Acquisition	714,500	0
Total for Budget Output	**824,000**	**146,277**
Wage	0	0
Non-Wage	15,000	146,277
GoU Dev	809,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Rolled out the Human Capital Management System to staffs,Cascaded the BSC results performance management system to Heads of Department, Head teachers and health workers, 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.	Trained 13 Heads of Departments, 06 sector Heads, 56 Head teachers, 20 subcounty Assistant Chief Administrative Officers, 73 Parish Chiefs and Health workers on the BSC results performance management system. Attendance to duty register analyzed and report	Performed as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,808	2,950
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	**24,808**	**6,000**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,808	6,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,085,887**	**748,345**
	Wage	875,051	218,645
	Non-Wage	4,978,313	529,700
	GoU Dev	1,232,524	0
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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,	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	1,000	250
Total for Budget Output	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 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 Quarter 1 Funds done, Support supervision conducted, prepared and submitted end of year financial statements	Performed as planned
PIAP Output: 18020201 Local Government own source revenue growth		
Local Government Own source revenue growth increased by 5%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	62,089

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	1,400
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	643	150
223001 Property Management Expenses	800	15
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	240
225204 Monitoring and Supervision of capital work	12,500	0
227001 Travel inland	39,300	8,025
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 Budget Output	**371,228**	**83,169**
Wage	250,000	62,089
Non-Wage	101,228	21,080
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**372,228**	**83,419**
Wage	250,000	62,089
Non-Wage	102,228	21,330
GoU Dev	20,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	NA	
	1. Conducted 1 District land board meetings that reviewed 34 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development	Normal Progress

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	504
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	1,246
Total for Budget Output	**13,000**	**2,750**
Wage	0	0
Non-Wage	13,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and action plan conducted	NA	

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 Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	1. Evaluated prequalification for suppliers under Climate Smart Agriculture 2. Submitted members of Contracts Committee for approval by MFPED 3. Council approved assets for Disposal 4. Prepared and Submitted quarter IV report to MDAs	Normal progress
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.	1. Evaluated prequalification for suppliers under Climate Smart Agriculture 2. Submitted members of Contracts Committee for approval by MFPED 3. Council approved assets for Disposal 4. Prepared and Submitted quarter IV report to MDAs	Normal Progress

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	0

VOTE: 811 Budaka District Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 Budget Output	**16,000**	**1,900**
Wage	0	0
Non-Wage	16,000	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appoint	The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appoint

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.	NA	

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)	14,000	3,500
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,252	0
227001 Travel inland	10,000	0
Total for Budget Output	**43,252**	**4,500**
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	1. Conducted 1 District Executive Committee meetings 2. Conducted 1 Business Committee meeting 3. Conducted 1 Council meeting	Normal progress
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,	1. Conducted 1 District Executive Committee meetings 2. Conducted 1 Business Committee meeting 3. Conducted 1 Council meeting	Normal Progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	43,913
211105 Ex-Gratia for Political leaders.	279,000	68,956
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	500	125
223004 Guard and Security services	800	200
223005 Electricity	1,000	250
227001 Travel inland	10,316	2,493
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	12,000	2,600
312221 Light ICT hardware - Acquisition	2,500	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**553,444**	**131,787**
Wage	194,328	43,913
Non-Wage	356,616	87,874
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5. Conducted 1 District Executive Committee meetings 6. Conducted 1 Business Committee meeting 7. Conducted 1 Council meeting	Normal progress
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.	NA	

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	5,400
221002 Workshops, Meetings and Seminars	6,927	1,350
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Budget Output	**58,927**	**6,750**
Wage	0	0
Non-Wage	58,927	6,750
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190004 Regulation and Advisory Services		
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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,500	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**705,623**	**147,687**
Wage	194,328	43,913
Non-Wage	463,543	103,774
GoU Dev	47,752	0
Ext Finance	0	0

VOTE: 811 Budaka District Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 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.	Farmer training across the district on different practices like ecto-parasite control, pest and disease management, agro-chemical and pesticide use, farmer institutional development, SLM, among others, monitoring and supervision, technical backstopping.	Development activities are yet to commence as the procurement process is still on.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	317,997
221009 Welfare and Entertainment	9,055	2,822
221011 Printing, Stationery, Photocopying and Binding	4,000	500
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	1,000
227001 Travel inland	182,527	67,789
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	16,000	7,980
273102 Incapacity, death benefits and funeral expenses	2,000	0
312216 Cycles - Acquisition	100,000	0

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
312235 Furniture and Fittings - Acquisition	8,750	0
Total for Budget Output	**1,751,837**	**400,138**
Wage	1,407,149	317,997
Non-Wage	221,782	81,141
GoU Dev	122,906	1,000
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One Adaptation and Mitigation Study and plan conducted	NA	

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	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered	NA	

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	72,072	0
Total for Budget Output	**72,072**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	0
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
NA	Staff welfare facilitated, backstopping and support supervision of extension staff, monitoring of production activities across the district	Procurement process still on

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	1,230
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	25,227	0
227001 Travel inland	20,770	10,255
228002 Maintenance-Transport Equipment	850	0
Total for Budget Output	**57,848**	**11,485**
Wage	0	0
Non-Wage	26,770	11,485
GoU Dev	31,077	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

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

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
224003 Agricultural Supplies and Services	8,000	0
Total for Budget Output	**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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	NA	

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	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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	NA	

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	NA	
25	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	277,043	0
Total for Budget Output	**277,043**	**0**
Wage	0	0
Non-Wage	277,043	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 adaptions	NA	
76 PDCs supported and 76 parish chiefs' allowanced paid	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	167,243	0
Total for Budget Output	**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**	**411,623**
Wage	1,407,149	317,997
Non-Wage	692,838	92,626
GoU Dev	240,055	1,000

Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
323	323	Performed as planned
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	95%	Performed as planned

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

Item		Approved Budget	Spent
227001 Travel inland		624,500	0
263308 Sector Conditional Grant (Non-Wage)		868,846	210,401
	Total for Budget Output	**1,493,346**	**210,401**
	Wage	0	0
	Non-Wage	868,846	210,401
	GoU Dev	0	0
	Ext Finance	624,500	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	NA	

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	0
	Total for Budget Output	**1,000**	**0**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted	NA	

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 Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	NA	

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	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance 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.	Target not achieved	The procurement process was still ongoing to secure contractors to implement the various projects. Also, development funds were not released in Q1

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	1,302,303
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	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	325,945	0
224011 Research Expenses	8,000	1,000
225204 Monitoring and Supervision of capital work	83,360	0

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
227001 Travel inland	26,524	5,906
227004 Fuel, Lubricants and Oils	5,992	1,498
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	200
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	**6,591,559**	**1,317,957**
Wage	5,424,920	1,302,303
Non-Wage	62,616	15,654
GoU Dev	1,104,022	0
Ext Finance	0	0
Total for Department	**8,091,905**	**1,528,358**
Wage	5,424,920	1,302,303
Non-Wage	931,462	226,055
GoU Dev	1,111,022	0
Ext Finance	624,500	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	Athletics at the sub-county, district, regional, and national level (in Mbarara) were undertaken	Performed as planned

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	6,616
227001 Travel inland	41,000	13,666
Total for Budget Output	**61,000**	**20,282**
Wage	0	0
Non-Wage	61,000	20,282
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	Target not achieved	Procurement processes were still ongoing for projects to be implemented. Contractors had not finished ongoing works, leading to nonpayment of retention.

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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:(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	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	Target not achieved	Procurement processes were still ongoing for projects to be implemented in this FY. Ongoing projects were incomplete, leading to nonpayment of retention

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
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 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	All Government-aided schools were monitored	Performed as planned
Office Consumables procured	Office consumables were procured	Performed as planned
Implementation of projects monitored and inspected	Implementation of projects monitored and inspected	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,654,325
221002 Workshops, Meetings and Seminars	20,000	6,630
221009 Welfare and Entertainment	10,600	3,533
221011 Printing, Stationery, Photocopying and Binding	6,000	720
221012 Small Office Equipment	3,000	0

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
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	0
227001 Travel inland		81,536	27,178
228001 Maintenance-Buildings and Structures		424,774	0
228004 Maintenance-Other Fixed Assets		10,860	0
263308 Sector Conditional Grant (Non-Wage)		1,577,440	472,107
312111 Residential Buildings - Acquisition		80,000	0
312121 Non-Residential Buildings - Acquisition		144,764	0
	Total for Budget Output	**9,153,162**	**2,164,493**
	Wage	6,697,234	1,654,325
	Non-Wage	2,084,386	510,168
	GoU Dev	371,542	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained	NA	

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	1,423,803
227001 Travel inland	3,924	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**6,297,606**	**1,423,803**
Wage	6,293,682	1,423,803
Non-Wage	3,924	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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 schools	Termly transfers of capitation grant transferred to government aided secondary schools	Performed as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	551,706
Total for Budget Output	**2,022,020**	**551,706**
Wage	0	0
Non-Wage	2,022,020	551,706
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 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	

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	5,000	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Inspection of all schools undertaken	Inspection conducted in all Government-aided schools	Performed as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	4,101
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		40,000	13,184
	Total for Budget Output	**60,000**	**17,285**
	Wage	0	0
	Non-Wage	60,000	17,285
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**17,598,788**	**4,177,570**
	Wage	12,990,916	3,078,128
	Non-Wage	4,231,330	1,099,442
	GoU Dev	376,542	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and Plan conducted	NA	

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	200	0
Total for Budget Output	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 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)	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
ADRICS, maintenance, and administrative costs implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	37,718

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
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	1,944	972
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	700	0
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	575
228001 Maintenance-Buildings and Structures	83,280	0
263402 Transfer to Other Government Units	206,885	24,648
Total for Budget Output	**711,917**	**66,189**
Wage	397,973	37,718
Non-Wage	313,944	28,471
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, Tademeri-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	NA	

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	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	**1,040,000**	**0**
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization on the spread, prevention, and control of HIV/ AIDS conducted in various communities	NA	

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 Budget Output	**315**	**0**
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Project screening, appraisal, and impact assessments conducted	Project screening, appraisal, and impact assessments conducted	Performed as planned

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 Budget Output	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,752,932**	**66,189**
Wage	397,973	37,718
Non-Wage	1,314,959	28,471
GoU Dev	40,000	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and plan conducted	NA	

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	4,400	0
Total for Budget Output	**4,400**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for Budget Output	**400**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	400	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
NA		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
NA		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
NA		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
NA		

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	0
Total for Budget Output	**4,400**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Target not achieved	Development funds were not released in Q1

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	0
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	700
221012 Small Office Equipment	2,416	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	3,040
227001 Travel inland	39,140	6,181
228001 Maintenance-Buildings and Structures	61,049	0
228002 Maintenance-Transport Equipment	5,200	1,300
228004 Maintenance-Other Fixed Assets	35,000	0
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Budget Output	**478,240**	**11,721**
Wage	0	0
Non-Wage	65,629	11,721
GoU Dev	412,610	0
Ext Finance	0	0
Total for Department	**487,440**	**11,721**
Wage	0	0
Non-Wage	65,629	11,721
GoU Dev	421,810	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	NA	
Regulation and enforcement against environmental Degradation strengthened	NA	

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		9,000	0
	Total for Budget Output	**9,000**	**0**
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 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 capital projects conducted Paid for cross-cutting issues (electricity, security, and compound cleaning)	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	62,465
221002 Workshops, Meetings and Seminars	8,000	1,533
221011 Printing, Stationery, Photocopying and Binding	3,800	0

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
221012 Small Office Equipment		2,000	0
223001 Property Management Expenses		35,500	500
223004 Guard and Security services		800	800
223005 Electricity		1,000	1,000
227001 Travel inland		43,595	7,204
	Total for Budget Output	**450,378**	**73,502**
	Wage	355,683	62,465
	Non-Wage	49,695	11,037
	GoU Dev	45,000	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Appraisal and feasibility studies for capital works conducted	Appraisal and feasibility studies for capital works conducted	Performed as planned

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	727
	Total for Budget Output	**3,000**	**727**
	Wage	0	0
	Non-Wage	3,000	727
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization of the public on the various methods of controlling HIV/AIDS conducted.	NA	

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 Budget Output	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**462,578**	**74,229**
Wage	355,683	62,465
Non-Wage	61,895	11,764
GoU Dev	45,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	NA	

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		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 capacity building for Stakeholders in child protection conducted 2 child care institutions supervised Captured data for OVCMIS Traced and resettled 3 children with their families Supervised 48 children with care orders	Performed as planned
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	1 Radio talk show conducted to sensitize communities on development aspects	Performed as planned
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	integrated community learning for wealth creation implemented, monitored and supervised	Performed as planned
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	Mindset change trainings mainstreamed	Performed as planned

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	28,191

Department: 100 Community Based Services

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	3,820	950
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	200
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	15,953
Total for Budget Output	**329,661**	**46,047**
Wage	221,987	28,191
Non-Wage	107,674	17,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**332,661**	**46,047**
Wage	221,987	28,191
Non-Wage	107,674	17,856
GoU Dev	3,000	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	

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	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 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	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	0
	Total for Budget Output	**300**	**0**
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, National Assessment coordinated and conducted by team from OPM, 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,	Minutes of Technical Planning Committee documented Investment priorities in the District determined Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	6,980
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221016 Systems Recurrent costs	20,000	4,914
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
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	0
227001 Travel inland	58,783	4,410

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**183,683**	**19,604**
	Wage	30,320	6,980
	Non-Wage	58,811	12,624
	GoU Dev	94,552	0
	Ext Finance	0	0
	Total for Department	**186,983**	**19,604**
	Wage	30,320	6,980
	Non-Wage	59,111	12,624
	GoU Dev	97,552	0
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 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	

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	700	0
Total for Budget Output	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
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	Performed as planned
District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	Internal Audits conducted in 16 Health Facilities, 12 departments and 20 LLGs. Inspection of projects in water, rods, and education conducted. Reviewed the implementation of Internal Audit recommendations for FY 2024/2025	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	7,033
221011 Printing, Stationery, Photocopying and Binding	400	0

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
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	3,360
228002 Maintenance-Transport Equipment		600	0
263402 Transfer to Other Government Units		42,000	10,500
	Total for Budget Output	**106,689**	**20,893**
	Wage	38,951	7,033
	Non-Wage	67,738	13,860
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**107,389**	**20,893**
	Wage	38,951	7,033
	Non-Wage	68,438	13,860
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism investment, promotion, and marketing supported and house of fame equipped	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,699
	Total for Budget Output	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 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.	NA	

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	12,363
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	47,601	11,160
Total for Budget Output	**147,555**	**23,523**
Wage	96,154	12,363
Non-Wage	51,401	11,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**158,350**	**26,222**
Wage	96,154	12,363
Non-Wage	62,196	13,859
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number environmental compliance monitoring and	Number	4	1

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	240	60

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No of MDAs and LGs supported on decentralised	Number	100	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	95%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	262	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	2	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of staff supported to undertake their roles and	Number	1730	1730

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	Supervision visits to LLGs

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at least	Number	85%	85%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	1

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	1%	The target was not achieved

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	120	43

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1. Evaluated prequalification

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100	The District Service

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1. Conducted 1 District

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1. Conducted 1 District

Budget Output: 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 Q1
Number of Reviews conducted	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	500	Farmer training across the

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of solar powered small scale water for production	Number	41	

Budget Output: 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 Q1
Number of value chain actors trained in Harvest, post-	Number	20	Staff welfare facilitated,

Budget Output: 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 Q1
Number of animal movement control centres constructed	Number	2	

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number environmental compliance monitoring and	Number	4	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of processors trained in adherence to standards	Number	20	

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	12052	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of sick children who were managed by VHTs who	Percentage	50%	

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number environmental compliance monitoring and	Number	4	

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100%	100%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of sports facilities constructed and equipped in	Number	59	

Budget Output: 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 Q1
Number of existing public primary schools renovated	Number	2	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of sports facilities constructed and equipped in	Number	9	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of School Management Committees trained in	Number	9	3

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number environmental compliance monitoring and	Number	4	

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of agencies using CEMS	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of agencies using CEMS	Number	1	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	91.7	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Budget Output: 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 Q1
Number of scial risk management reports done	Number	4	1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Budget Output: 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 Q1
No. of piped water supply systems in rural areas	Number	16	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing point water sources in rural areas upgraded	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of handwashing facilities installed in institutions and	Number	1	

Budget Output: 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 Q1
No. of climate resilient point water facilities constructed in	Number	13 Facilities (7 boreholes, 5	target not achieved

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of environmental and social impact assessments	Number	4	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	6	Target not achieved

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of youths, women, PWDs and older persons	Number	120	30

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 Q1
Number of media programs broadcast on national	Number	4	1

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 Q1
Number of stakeholders at national and local government	Number	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 Q1
Number of persons participating in adult learning and	Number	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 Q1
Number of people participating in the civic education	Number	150	41

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	1

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

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

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
No. of climate change action plans prepared	Number	1	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 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 Q1
Number of Reviews conducted	Number	12	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		36,102	0
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	6,497
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	5,105
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kamonkoli HCIII	District Discretionary Equalisation Development Grant		14,000	0

VOTE: 811 Budaka District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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	250
Budget Output: 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	250
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses		District Unconditional Grant Non-Wage	0	2,000	500
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 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	500
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	2,707
Budget Output: 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	900

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,400	600
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	250
Budget Output: 390017 Public Service Performance management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits for employees		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,440	360
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	7,776	1,944
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,920	980
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	36
Item: 223004 Guard and Security services					
Guard Services - Access Control Systems		District Unconditional Grant Non-Wage	0	800	200
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	18,000	4,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	30,107	7,520
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 244002 Commitment fees					
commitment fees		District Unconditional Grant Non-Wage	0	2,000	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		35,000	0
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 and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		81,000	0
Monitoring and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		67,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant		400,000	0
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		454,017	0
Non Residential Buildings - Office Building	Retention at Budaka DLG-Phase 5 Council Chambers	District Discretionary Equalisation Development Grant		85,983	0
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Hdqters	District Discretionary Equalisation Development Grant		380,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage	0	10,400	2,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,808	2,202
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	3,000	748
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	1,500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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	250
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	8,000	1,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Facilitation		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	2,000	500
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	7,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	643	150
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	150
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Unconditional Grant Non-Wage	0	1,000	240
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	42,600	10,530
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	36,000	5,520
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Land Board Sittings		District Unconditional Grant Non-Wage	0	3,000	504
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,204	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,796	1,246
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,600	650

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Sittings		District Unconditional Grant Non-Wage	0	14,000	3,500
Item: 211107 Boards, Committees and Council Allowances					
Retainer Fees for DSC members		District Unconditional Grant Non-Wage	0	2,400	600
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,600	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		1,252	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarterly	District Discretionary Equalisation Development Grant		10,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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	500
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	500	125
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	800	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	250
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,316	2,493
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	51,000	12,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	12,000	2,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Budaka District Headquarters	District Discretionary Equalisation Development Grant		2,500	0
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	96,000	10,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,927	1,350
Budget Output: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to LGPAC Sittings	District HeadQuarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		6,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 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	450
Welfare - Corporate Wear	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
Welfare - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,888	972
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223006 Water					
Water - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
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	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	146,111	55,581
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	20,000	5,000
Travel Inland - Budget Preparation		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Travel Inland - Media Publicity	radio Bugwere	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	8,416	4,208
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,980
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
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Programme Conditional Grant - Development		72,072	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 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	1,230
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district headquarters	Programme Conditional Grant - Development		5,000	0
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	10,255
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Development		850	0
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
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
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
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	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works/projects	DHO's office	Programme Conditional Grant - Development		50,000	0
Monitoring and appraisal of projects	Facilities	Programme Conditional Grant - Development		57,249	0
Monitoring of projects	facilities	Programme Conditional Grant - Development		11,607	0
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	1,498
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Photocopiers		Programme Conditional Grant - Non Wage Recurrent	0	800	200
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		12,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,616
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	41,000	13,666
Budget Output: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,630

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,533
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	6,000	720
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	81,536	27,178
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
Service Area: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 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		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,101
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,184
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 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	2,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,104	276
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,944	972
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,500	575
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	24,648

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	700
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision NW		Programme Conditional Grant - Non Wage Recurrent	0	46,176	6,080
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	48,650	12,362
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,300
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	1,533
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000062 Waste management					
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	21,612
Budget Output: 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	727
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Programme Conditional Grant - Non Wage Recurrent	0	3,820	950
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Other Transfers from Central Government GROW Project	0	2,024	506
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	6,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	223,916	79,765
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 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		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,600	900
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	20,000	4,914
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,600	900
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		2,140	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
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		District Discretionary Equalisation Development Grant		45,439	0
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	6,000
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	28,950	7,230
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Budaka District headquarters	District Discretionary Equalisation Development Grant		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Budaka DLG	District Unconditional Grant Non-Wage	0	24,000	6,720
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka TC	Budaka TC	District Unconditional Grant Non-Wage	0	7,000	1,750
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,795	2,699
Programme: 07 Private Sector Development					
SubProgramme: 00 Unspecified					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	58,721	22,320
LCIII: 237227 Iki-Iki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237227 Iki-Iki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,584	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	8,330
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		9,506	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,371	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	6,775
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,495	0
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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	6,943
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,730	6,881
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,370	9,956
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,668	0
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	5,831
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,930	4,993
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kachomo HCIII	District Discretionary Equalisation Development Grant		14,000	0
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,443	0
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	9,672
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	7,583
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent		20,050	0
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	0	58,080	19,360
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		23,426	0
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		16,986	0
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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	10,715
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent		21,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,571	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		11,833	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,091	0
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
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear		Programme Conditional Grant - Non Wage Recurrent		600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		673,900	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,350	11,783
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,530	6,630
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797
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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		21,120	0
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		23,426	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
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
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	4,497
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,957
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,150	8,383
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,177	0
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	9,243
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,330	8,458
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,870	7,098
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					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272905 Kabuna Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention on Kabuna S/C Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kabuna Seed Secondary School	District Discretionary Equalisation Development Grant		14,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272906 Tademeri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kakoli Sub County Headquarters	District Discretionary Equalisation Development Grant		14,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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		23,426	0
Sekulo Health Center III	Sekulo Health Center III	Programme Conditional Grant - Non Wage Recurrent		3,820	0
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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	4,993
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Sekulo HCIII	District Discretionary Equalisation Development Grant		14,000	0
LCIII: 273228 Iki-Iki Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273228 Iki-Iki Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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	1,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273229 Kachomo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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		6,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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	1,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273230 Kamonkoli Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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	1,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,713	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,521	0
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		91,503	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent		117,129	0
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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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		10,909	0
Building and Facility Maintenance - Civil Works	Retention at Nakisenye P/S	Programme Conditional Grant - Non Wage Recurrent		4,738	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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		35,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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	1,750
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,252	0
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		23,426	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273232 Naboa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 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	1,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	9,410
Kadimukoli P.S.	Kadimukolo p.s	Programme Conditional Grant - Non Wage Recurrent	0	38,010	12,319
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,570	9,818
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,570	9,699
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,450	7,817
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,810	9,603
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,630	5,884
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,710	7,237
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,570	7,224
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	44,170	14,723
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,630	5,877
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,690	7,563
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,050
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	31,430	8,491

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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	8,257
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	8,280
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,410	5,330
NAMIREMBE P.S	NAMIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,530	14,510
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,250	8,415
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	21,870	7,290
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,750	9,798
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,690	4,128
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,250	4,069
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,230	4,637
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	23,630	6,683
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	7,151
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 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
NAKISENYE P.S.	NAKISENYE 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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	292,040	34,848
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	138,200	46,067
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	114,500	38,167
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	0	204,100	68,033
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,580	36,193
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	122,820	13,042
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	179,780	39,917

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	0	803,920	256,080