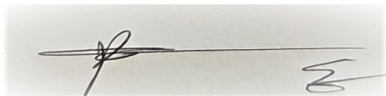

VOTE: 811 Budaka District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in black ink, appearing to be a stylized name, is written over a horizontal line. The signature is located on the left side of the page.

(Accounting Officer)

Signed on Date: 20-04-2024

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

VOTE: 811 Budaka District

Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	248,224	66%
Discretionary Government Transfers	4,269,008	4,579,984	3,608,183	85%
Conditional Government Transfers	28,806,346	36,543,088	29,257,626	102%
Other Government Transfers	384,352	384,352	194,904	51%
External Financing	350,000	350,000	54,958	16%
Total Revenues shares	34,185,049	42,232,767	33,363,896	98%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	796,000	1,665,761	832,927	105%
Natural Resources, Environment, Climate Change, Land And Water Management	975,475	1,028,106	415,518	43%
Private Sector Development	65,217	65,217	35,362	54%
Integrated Transport Infrastructure And Services	1,624,653	1,624,653	587,431	36%
Human Capital Development	24,488,084	29,323,239	17,579,206	72%
Public Sector Transformation	4,445,099	5,525,287	3,352,299	75%
Community Mobilization And Mindset Change	202,607	202,607	132,884	66%
Governance And Security	1,068,730	2,278,711	1,357,493	127%
Development Plan Implementation	519,185	519,185	347,865	67%
Grand Total	34,185,049	42,232,767	24,640,986	72%
Wage	19,291,470	21,471,363	14,992,435	78%
Non-Wage Recurrent	8,070,747	10,785,718	6,810,956	84%
Domestic Devt	6,472,832	9,625,686	2,806,009	43%
External Financing	350,000	350,000	31,587	9%

VOTE: 811 Budaka District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The district cumulatively received at the end of the Quarter 98% of the approved budget, and this implied over performance. Marked variations of over performance in revenues were registered in Conditional Government Transfers and Discretionary Government Transfers that cumulatively performed at 102% and 85%, respectively, and this was because of supplementary budget for Production, Education, Administration, Statutory bodies, and Water. However, underperformance in revenues was registered in Locally Raised Revenues, Other Government Transfers, and External Financing that cumulatively performed at 66%, 51%, and 16%, respectively. All funds were disbursed to user accounts and spent as per the approvals. The cumulative expenditure performance was at 72% of the approved budget, and this indicated underperformance. The underperformance was because of Domestic Development that cumulatively performed at 43% due to delays in awarding contracts to contractors to undertake some of the development projects. Procurement processes are still ongoing. Furthermore, External Financing also underperformed at 9% because the district did not realize all the external funds as planned. However, over performance in expenditure was registered in wage and non-wage Recurrent that cumulatively performed at 78% and 84%, respectively, and this was attributed to the supplementary budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	248,224	66%
Advertisements/Bill Boards	500	500	0	0%
Agency Fees	15,000	15,000	13,890	93%
Animal and Crop Husbandry related Levies	21,531	21,531	0	0%
Business licenses	61,136	61,136	27,203	44%
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%
Liquor licenses	0	0	0	
Local Services Tax-Payable By Individuals	76,373	76,373	94,121	123%
Market /Gate Charges	90,829	90,829	39,070	43%
Other fees e.g. street parking fees	3,230	3,230	42,004	1,301%
Other licenses	42,561	42,561	31,937	75%
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%
Sale of (Produced) Government Properties/ Assets	0	0	0	
Transfers Received from Other Government Units	0	0	0	
Discretionary Government Transfers	4,269,008	4,579,984	3,608,183	85%
District Discretionary Equalisation Development Grant	622,237	622,237	622,237	100%
District Unconditional Grant Non-Wage	658,533	969,509	727,131	110%
District Unconditional Grant Wage	2,351,702	2,351,702	1,763,777	75%
Urban Discretionary Equalisation Development Grant	70,545	70,545	70,545	100%
Urban Unconditional Grant Wage	350,737	350,737	263,053	75%
Urban Unconditional Non-Wage	215,255	215,255	161,441	75%
Conditional Government Transfers	28,806,346	36,543,088	29,257,626	102%
Programme Conditional Grant - Non Wage Recurrent	6,515,265	8,919,260	6,621,972	102%

VOTE: 811 Budaka District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,187,236	7,340,089	6,846,800	164%
Programme Conditional Grant - Wage Recurrent	16,589,030	18,768,924	14,274,040	86%
Transitional Conditional Grant - Development	1,514,815	1,514,815	1,514,815	100%
Other Government Transfers	384,352	384,352	194,904	51%
Support to PLE (UNEB)	25,000	25,000	26,280	105%
Uganda Road Fund (URF)	314,960	314,960	152,581	48%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	8,043	126%
Vegetable Oil Development Project	38,000	38,000	8,000	21%
External Financing	350,000	350,000	54,958	16%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	54,958	16%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	34,185,049	42,232,767	33,363,896	98%

VOTE: 811 Budaka District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received Ugx 248,224,000 and this was at 66% level of performance, which implied underperformance. The underperformance was due to the fact market/Gate charges and business licenses cumulatively underperformed at 43% and 44%, respectively. However, over performance was registered in Agency fees, Local Services Tax-Payable by Individuals, and Other fees that cumulatively performed at 93%, 123%, and 1301%, respectively. Other licenses performed normally at 75%

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx 3,608,183,000 as Discretionary Government Transfers and this was at 85% level of performance, which implied over performance. The over performance was due to the fact that both District Discretionary Equalisation Development Grant and Urban Discretionary Equalisation Development Grant performed at 100% cumulatively. In addition, District Unconditional Grant Non-Wage performed at 110% cumulatively and this was due to the supplementary budget. However, normal progress was registered in District Unconditional Grant Wage, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage that cumulatively performed at 75%, respectively. Furthermore, the district cumulatively received Ugx 29,257,626,000 as Conditional Government Transfers, and this was at 102% level of performance, which implied over performance. The over performance was due to the fact that Programme Conditional Grant – Development cumulatively performed at 164%, Programme Conditional Grant – Wage Recurrent cumulatively performed at 86%, and Transitional Conditional Grant –Development cumulatively performed at 100%. Generally, the over performance in conditional government transfers was attributed to the supplementary budget that was issued for Production, Education, Administration, Statutory bodies, and Water.

Cumulative Performance for Other Government Transfers

The district cumulatively received Ugx 194,904,000 as Other Government Transfers and this was at 51% level of performance, which implied under performance. The underperformance was due to the fact that Uganda Road Fund (URF) and Vegetable Oil Development Project cumulatively under performed at 48% 21%, respectively. The district did not realize these funds as planned. However, over performance was registered in Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP) that cumulatively performed at 105% and 126%, respectively. UWEP over-performed because the department of Community-Based Services received additional funds (3,000,000) for celebration of women's day.

Cumulative Performance for External Financing

The district cumulatively received Ugx 54,958,000, and this was at 16% level of performance, implying underperformance. The underperformance was due to the fact that Global Alliance for Vaccines and Immunization (GAVI) did not perform as planned; its cumulative performance was at 16% only.

VOTE: 811 Budaka District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,073,741	0	4,194,172	83%	1,208,283
Sub-Total	5,073,741	0	4,194,172	83%	1,208,283
Department: Finance					
10 Financial Management and Accountability (LG)	340,228	0	245,340	72%	85,955
Sub-Total	340,228	0	245,340	72%	85,955
Department: Statutory bodies					
10 Legislation and Oversight	391,759	0	493,142	126%	175,393
Sub-Total	391,759	0	493,142	126%	175,393
Department: Production and Marketing					
10 Agricultural Extension	796,000	0	662,862	83%	214,167
20 Agricultural Production	0	0	74,501		30,486
30 Agricultural Value Chain Services	0	0	95,565		59,921
Sub-Total	796,000	0	832,927	105%	304,573
Department: Health					
10 Primary HealthCare	2,116,964	0	749,900	35%	235,051
30 Health Management and Supervision	4,731,706	0	3,375,440	71%	1,031,404
Sub-Total	6,848,670	0	4,125,339	60%	1,266,454
Department: Education					
10 Pre-Primary and Primary Education	8,627,453	0	6,134,391	71%	2,238,943
20 Secondary Education	8,849,067	0	7,199,941	81%	3,547,814
40 Education&Sports Management and Inspection	156,149	0	115,350	74%	48,385
50 Special Needs Education	6,745	0	4,186	62%	1,938
Sub-Total	17,639,414	0	13,453,867	76%	5,837,080
Department: Roads and Engineering					
10 Community Access Roads	1,626,006	0	587,431	36%	298,633
Sub-Total	1,626,006	0	587,431	36%	298,633

VOTE: 811 Budaka District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	685,496	0	256,469	37%	186,369
Sub-Total	685,496	0	256,469	37%	186,369
Department: Natural Resources					
10 Natural Resources Management	290,665	0	159,049	55%	46,945
Sub-Total	290,665	0	159,049	55%	46,945
Department: Community Based Services					
10 Community Mobilisation	177,484	0	121,229	68%	37,524
20 Empowerment and Mindset Change	18,094	0	8,960	50%	6,860
Sub-Total	195,578	0	130,189	67%	44,384
Department: Planning					
10 Planning and Statistics	179,651	0	102,735	57%	30,951
Sub-Total	179,651	0	102,735	57%	30,951
Department: Internal Audit					
10 Compliance	53,026	0	24,962	47%	10,905
Sub-Total	53,026	0	24,962	47%	10,905
Department: Trade, Industry and Local Development					
10 Commercial Services	64,817	0	35,362	55%	16,730
Sub-Total	64,817	0	35,362	55%	16,730
Grand Total	34,185,049	0	24,640,986	72%	9,512,657

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,173,586	6,152,779	4,468,099	107%	1,241,241
District Unconditional Grant Non-Wage	129,798	129,797	44,353	34%	5,952
District Unconditional Grant Wage	1,192,382	1,192,382	894,105	75%	298,005
Locally Raised Revenues	32,374	32,374	16,990	52%	16,990
Multi-Sectoral Transfers to LLGs_NonWage	601,469	601,469	126,312	21%	105,052
Programme Conditional Grant - Non Wage Recurrent	1,866,826	3,846,019	3,123,285	167%	727,557
Urban Unconditional Grant Wage	350,737	350,737	263,053	75%	87,684
Development Revenues	900,155	900,155	751,387	83%	501,387
District Discretionary Equalisation Development Grant	102,619	102,619	102,619	100%	102,619
Multi-Sectoral Transfers to LLGs_Gou	297,536	297,536	148,768	50%	148,768
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	5,073,741	7,052,935	5,219,486	103%	1,742,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,543,119	1,543,119	1,027,134	67%	397,333
Non Wage	2,630,466	4,609,660	2,820,608	107%	633,789
Development Expenditure					
Domestic Development	900,155	900,155	346,429	38%	177,162
External Financing	0	0	0	0%	0
Total Expenditure	5,073,741	7,052,935	4,194,172	83%	1,208,283
C: Unspent Balances					
Recurrent Balances			620,356		
Wage			130,024		
Non Wage			490,332		
Development Balances			404,958		
Domestic Development			404,958		
External Financing			0		
Total Unspent			1,025,314		

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 103% of the approved annual Budget, and this implied over-performance because DDEG performed at 100% and Non-Wage Recurrent performed at 167% due to the release of pension and Gratuity funds. Normal performance was registered in both District and Urban Wage that performed at 75% each. However, underperformance was registered in District Unconditional Grant Non-Wage that performed at 34% due to the non-release of some revenues. Besides, Transfers to LLGs Non-Wage, Transfers to LLGs_Gou, and local revenue also underperformed at 21%, 50%, and 52%, respectively.

The department cumulative expenditure was 83% of the approved budget. This over performance was due to Non-wage that performed at 107%, and this was because funds for some activities of Q2 were consumed in Q3. Wage expenditure underperformed at 67%, and this was because some staffs were paid in other departments. Development underperformed at 38% because contractors hadn't been sourced.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,025, 314,000 of which 130,024,000 was meant for salaries of staffs who were instead paid from other departments due to system problems. Ugx 490,332,000 was for non-wage meant to facilitate some recurrent activities that were rolled to Q4, while Ugx 404,958,000 was for projects that had not been contracted by the end of the Quarter.

Highlights of physical performance by end of the quarter

LLG's monitored and supervised, Conducted Monitoring and supervision of UGIFT projects , Conducted a sensitization engagement on HIV/AIDS for staff in administration department, Submitted reports to various ministries, Attendance to duty register analyzed and reports in place, Conducted a training needs assessment, Disciplinary cases handled by Rewards and sanctions committee, Pensioners were paid their monthly pensions for the months of January, February and March, Pay slips were printed for both active and pensioners on Payroll, Pension salary for staff processed and paid, Salaries were processed and active staff in the payroll paid, District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, 05 contracts committee meetings conducted, Compiled procurement plans., Advertised for the activities in the quarter, Monitored and supervised records in health centers.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	330,228	330,228	237,376	72%	81,327
District Unconditional Grant Non-Wage	71,243	71,243	53,432	75%	17,811
District Unconditional Grant Wage	228,000	228,000	171,000	75%	57,000
Locally Raised Revenues	30,985	30,985	12,944	42%	6,516
Development Revenues	10,000	10,000	20,000	200%	10,000
District Discretionary Equalisation Development Grant	10,000	10,000	20,000	200%	10,000
Total Revenues Shares	340,228	340,228	257,376	76%	91,327

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	228,000	228,000	169,438	74%	57,609
Non Wage	102,228	102,228	65,902	64%	28,346

Development Expenditure

Domestic Development	10,000	10,000	10,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,228	340,228	245,340	72%	85,955

C: Unspent Balances*Recurrent Balances*

			2,036		
Wage			1,562		
Non Wage			474		

Development Balances

			10,000		
Domestic Development			10,000		
External Financing			0		

Total Unspent

			12,036		
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Summary of Department Revenues and Expenditure by Source

The department budgeted 340,228,000 for Fy 2023/24, the department has cumulatively received 257,376,000 performing at 76% of the approved annual budget. However wage performed at 74% and non-wage cumulatively performed at 64%. The underperformance was due payments made on the IFMS that were not yet recognized in the PBS. All funds were received as planned and implemented at 100%.

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 12,036,000 of which 1,562,000 was wage while 474,000 was non-wage and 10,000,000 was for Development. The balance on wage was money meant for deductions for Uganda Revenue Authority and money for Uganda Consumer Bankers for quarter three. Non-wage and Development Funds were due to some invoices which were not yet cleared by 31st March 2024 on the IFMS due to delays in reconciliation of TSA Account maintained centrally by the ministry.

Highlights of physical performance by end of the quarter

Filling of monthly returns

Staff salary paid in time

Warranting of Quarter three Funds done

Revenue mobilization was conducted

Half year financial report prepared and submitted to relevant offices and ministries

Departmental meetings for quarter three were conducted

Monitoring of Government projects was conducted to check on the progress.

Preparation of work plans and budget was supported across the entire district and laid before council.

Other activities were routine in nature like payment of staff lunch allowances, travels to kampala.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	388,259	699,235	506,052	130%	189,933
District Unconditional Grant Non-Wage	192,811	503,788	372,562	193%	125,703
District Unconditional Grant Wage	134,520	134,520	100,890	75%	33,630
Locally Raised Revenues	60,927	60,927	32,600	54%	30,600
Development Revenues	3,500	3,500	3,500	100%	1,750
District Discretionary Equalisation Development Grant	3,500	3,500	3,500	100%	1,750
Total Revenues Shares	391,759	702,735	509,552	130%	191,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,520	134,520	100,872	75%	33,731
Non Wage	253,739	564,715	390,520	154%	141,662
Development Expenditure					
Domestic Development	3,500	3,500	1,750	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	391,759	702,735	493,142	126%	175,393
C: Unspent Balances					
Recurrent Balances			14,660		
Wage			18		
Non Wage			14,642		
Development Balances			1,750		
Domestic Development			1,750		
External Financing			0		
Total Unspent			16,410		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 130% of the approved Budget. The quarterly revenues performed at 196%. District Unconditional Grant (Non wage) performed at 261%, District Unconditional Grant (Wage) performed at 100%, LR performed at 201% and DDEG performed at 200%

The over performance of LR at 201% was due to the fact that LST was achieved 100% in Q3. The over performance of DDEG (200%) was due to the fact that Q4 DDEG was equally received in Q3.

The cumulative expenditure performance was 126% of the budget and 179% of the quarterly expenditure. The quarterly expenditure over performance was due to the fact that LR arising from LST was achieved in Q3. Activities rolled from Q2 were done in Q3.

The wage cumulative expenditure performance was 75% and 100% quarterly. The nonwage cumulative expenditure performance was 154% and 223% quarterly. The quarterly over performance was due to the fact that LR arising from LST was achieved in Q3. Activities rolled from Q2 were done in Q3.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 16,410,000. The unspent balance of Ugx 14,642,000 (89%) was non wage and Ugx 1,750,000 (11%) was DDEG. The unspent balance was Ugx 14,642,000 non wage was due to the fact that LR arising from LST for Q3 and Q4 was achieved lumpsum in Q3. The unspent balance Ugx 1,750,000 DDEG were funds for procurement of a laptop for the District Speaker. The district had not attracted a service provider for computer supplies.

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District**Quarter 3**

SECTION B : Summary by Department

Council

1. Paid Salaries
2. Paid emoluments for 3 months
3. Paid exgratia for 3 months
4. Paid Honoraria for 3 months
5. Held 2 DEC meetings
6. Prepared 1 quarterly report
7. Held 2 business committee
8. Held 2 Council meetings
9. Held 1 DEC monitoring

Public Accounts Committee

1. Held 3 LGPAC meetings that reviewed:
? Internal Audit report for Budaka DLG for Q II FY 2023-2024
2. Submitted Q III LGPAC report to MDAs

District Service Commission

Held 3 DSC meetings that conducted

1. Confirmation in appointment 35
2. Re-designation in appointment 2
3. Appointment on promotion 3
4. Regularization of appointment 5
5. Granting of Study Leave 2

District Land Boards

1. Held 1 DLB meetings that reviewed 36 files
2. Submitted Q II DLB minutes to MDAs

District Contracts Committee

1. Held 5 CC meetings that;
 - a) Advertised for activities
 - b) Sold and received bids
 - c) Evaluated bids
 - d) Awarded contracts
 - e) Prepared contract agreements
 - f) Attended PPDA dissemination
2. Submitted Q II report

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	756,000	1,033,620	825,090	109%	275,030
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	277,620	206,340	0%	68,780
Programme Conditional Grant - Wage Recurrent	756,000	756,000	618,750	82%	206,250
Development Revenues	40,000	632,141	601,641	1,504%	298,320
Locally Raised Revenues	40,000	40,000	7,000	18%	1,000
Programme Conditional Grant - Development	0	592,141	594,641	0%	297,320
Total Revenues Shares	796,000	1,665,761	1,426,731	179%	573,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	756,000	756,000	528,625	70%	164,784
Non Wage	0	277,620	190,922	0%	56,917
Development Expenditure					
Domestic Development	40,000	632,141	113,381	283%	82,873
External Financing	0	0	0	0%	0
Total Expenditure	796,000	1,665,761	832,927	105%	304,573
C: Unspent Balances					
Recurrent Balances			105,544		
Wage			90,125		
Non Wage			15,419		
Development Balances			488,260		
Domestic Development			488,260		
External Financing			0		
Total Unspent			593,804		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 179% of the approved annual Budget, and this implied over-performance which was attributed to over-performance in Wage Recurrent. The over performance in wage recurrent (82%) was because of additional funds through the supplementary that was provided to cater for the enhanced salaries of extension staffs, while the under performance (0%) in development was because the department received all Development funds in Q3 through a supplementary. Local revenue underperformed at 18% because of inability by farmers to fulfill their obligation of co-payment for the Micro-scale Irrigation Equipment.

The department's cumulative expenditure was at 105%, and this implied over performance which was attributed to over performance in Development that performed at 283% because all funds for development were released in Q3. However, underperformance was registered in wage that performed at 70% because the production officer was paid under administration vote.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 593,804,000 of which Ugx 488,260,000 was for Domestic Development grant that was not spent due to the delays in procurement processes. While Ugx 90,125,000 and Ugx 15,419,000 were for wage and non-wage, respectively. The unspent wage was due because the production officer was paid traditionally under administration vote, as well as a retired staff who had not yet been replaced. The unspent non-wage was because of accumulated funds due to late release of funds to the department through a supplementary in the second quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries,
Facilitation of LLGs extension services,
Support supervision and technical back stopping of field staff conducted
Monitoring by several stake holders carried out
Travels to consult with MAAIF and its agencies conducted
Preparation and submission of various reports and work plans conducted
Vaccination of pets against rabies carried out
Planning and review meetings conducted
Farmer training carried out
Monitoring of PRF beneficiaries conducted
Assessment and verification of farmers' micro- irrigation sites carried out
Computer servicing conducted
Cleaning services facilitated
Staff welfare and stationery facilitated

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,143,761	5,143,761	3,926,351	76%	1,217,410
Programme Conditional Grant - Non Wage Recurrent	827,861	827,861	620,895	75%	206,965
Programme Conditional Grant - Wage Recurrent	4,315,900	4,315,900	3,305,455	77%	1,010,445
Development Revenues	1,704,909	1,704,909	1,308,573	77%	700,826
District Discretionary Equalisation Development Grant	202,587	202,587	101,293	50%	101,293
External Financing	350,000	350,000	54,958	16%	23,371
Programme Conditional Grant - Development	152,322	152,322	152,322	100%	76,161
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	6,848,670	6,848,670	5,234,924	76%	1,918,236

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,315,900	4,315,900	3,305,779	77%	1,017,032
Non Wage	827,861	827,861	609,616	74%	204,885
Development Expenditure					
Domestic Development	1,354,909	1,354,909	178,358	13%	44,537
External Financing	350,000	350,000	31586.5	9%	0
Total Expenditure	6,848,670	6,848,670	4,125,339	60%	1,266,454

C: Unspent Balances

Recurrent Balances			10,956	
Wage			-323	
Non Wage			11,279	
Development Balances			1,098,629	
Domestic Development			1,075,257	
External Financing			23,371	
Total Unspent			1,109,585	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 76% of the approved Budget, and this over-performance was because Development (Transition and Conditional) cumulatively performed at 100% each, and Wage recurrent that over-performed at 77%. Non-wage recurrent performed normally at 75%. DDEG underperformed at 50% because part of DDEG revenues (50% for Q2) was not reported in Q2 yet the funds were received and consumed. External financing underperformed at 16% because it wasn't realized as planned.

Expenditure cumulatively performed at 60% of the approved budget; the underperformance was because Non-Wage, Domestic Development, and External Financing cumulatively under-performed at 74%, 13%, and 9%, respectively. The wage expenditure over-performed at 77% because some staffs from other departments were paid in Health Department due to system problems. Non-wage expenditure under-performed because contractors for some development projects had not been sourced. External finances didn't come as planned

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,109,585,000 of which Ugx 1,075,257,000 was development funds that were not consumed due to delays in awarding the contract to execute the development projects. The procurement process is still on-going. Ugx 11,279,000 was non-wage because some activities were rolled over to the next Quarter (Q2). Ugx 23,371,000 was External financing that was sent in March as funds for Integrated child Health Days (ICHDS), and It will be used in Quarter 4. The negative unspent balance of Ugx -323,000 was for wage and it was attributed to PBS system error which resulted in an over expenditure of Ugx 323,000 yet this was not practical on the IFMS system.

Highlights of physical performance by end of the quarter

64,192 patients visited various OPD department in government facilities, 1,422 visited NGO facilities for care and treatment, 6,104 were admitted in various government health facilities, 419 in NGO health facilities for care and treatment, 2,876 mothers safely delivered in various government health facilities, 166 mothers in NGO health facilities 3,152 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities, 216 children in NGO facilities 100% maternal death reviews were conducted, 100 % perinatal death reviews ? Mentorship in maternal and perinatal death surveillance and review in 5 health facilities.

DHT conducted technical support supervision to lower health facilities, DHT supported health facilities to draft their annual workplan for 2024/25 (HMIS 001)

Facilities were trained on IMM and they are still continuing with weekly malaria review meetings being, amidst CHAI stopping supporting
The district con

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,213,833	17,536,697	12,934,659	85%	5,512,219
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Other Transfers from Central Government	25,000	25,000	26,280	105%	0
Programme Conditional Grant - Non Wage Recurrent	3,668,703	3,811,673	2,557,544	70%	1,334,643
Programme Conditional Grant - Wage Recurrent	11,517,130	13,697,024	10,349,835	90%	4,176,576
Development Revenues	2,425,581	4,937,873	4,937,873	204%	2,468,936
Programme Conditional Grant - Development	2,425,581	4,937,873	4,937,873	204%	2,468,936
Total Revenues Shares	17,639,414	22,474,569	17,872,532	101%	7,981,156
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,517,130	13,697,024	9,427,771	82%	3,672,761
Non Wage	3,696,703	3,839,673	2,425,050	66%	1,237,169
Development Expenditure					
Domestic Development	2,425,581	4,937,873	1,601,046	66%	927,149
External Financing	0	0	0	0%	0
Total Expenditure	17,639,414	22,474,569	13,453,867	76%	5,837,080
C: Unspent Balances					
Recurrent Balances			1,081,838		
Wage			922,064		
Non Wage			159,774		
Development Balances			3,336,826		
Domestic Development			3,336,826		
External Financing			0		
Total Unspent			4,418,664		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 101% of the approved annual Budget. This over performance was due to revenues for OGT, Development, and program conditional Grant-Wage Recurrent that performed at 105%, 204%, and 90%, respectively. The over performance in wage was due to salary enhancement for science teachers. Over-performance in Development grant was due to the release of funds for Seed schools. However, Program Conditional Grant – Non Wage Recurrent and Local Revenue underperformed at 70% and 33% respectively.

The cumulative expenditure performed at 76%, implying over-performance, and this was because Wage performed at 82%, which was attributed to salary enhancement of science scale teachers. However, non-wage underperformed at 66% because some planned activities were rolled to Q4. Also, Development underperformed at 66% because project contractors were paid only for the satisfactory work that they had done by the end of Q3.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 4,418,664,000, of which Ugx 922,064,000 was wage which was not spent because some staffs were paid in other departments, Ugx 159,774,000 was Non-Wage for activities that were rolled to Quarter 4, while Ugx 3,336,826,000 was Development grant for ongoing projects in the department.

Highlights of physical performance by end of the quarter

Staff salaries and wages paid

Data capturing in schools on staffing and enrollment conducted

Contractors of Nansanga and Mugiti Seed schools paid

Inspection of both primary and secondary schools held.

Annual General Meetings held at Namirembe P/S, Suuni P/S, and Kameruka P/S. Meeting with school management committee of Namengo girls conducted.

Site meetings at Nansanga and Mugiti Seed secondary schools conducted.

Joint Monitoring with State House Minister conducted at Kamonkoli Seed Secondary school.

Fun-raising meeting held at Bulumba P/S.

Patriotism meeting held at Naboia Secondary School

Inspection conducted in both primary and secondary schools

Athletics at the district level conducted

Workshops for head teachers on national assessment conducted

Facilitated supervision of seed schools by project manager

Facilitated assessment of schools to be renovated

BOQs prepared

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	588,006	588,006	365,366	62%	68,262
District Unconditional Grant Wage	273,047	273,047	204,785	75%	68,262
Other Transfers from Central Government	314,960	314,960	160,581	51%	0
<i>Development Revenues</i>	1,038,000	1,038,000	500,000	48%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,626,006	1,626,006	865,366	53%	68,262
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	273,047	273,047	134,546	49%	91,121
Non Wage	314,960	314,960	149,367	47%	18,749
<i>Development Expenditure</i>					
Domestic Development	1,038,000	1,038,000	303,518	29%	188,763
External Financing	0	0	0	0%	0
Total Expenditure	1,626,006	1,626,006	587,431	36%	298,633
C: Unspent Balances					
<i>Recurrent Balances</i>			81,452		
Wage			70,239		
Non Wage			11,213		
<i>Development Balances</i>			196,482		
Domestic Development			196,482		
External Financing			0		
Total Unspent			277,934		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 53% of the approved annual Budget, the under performance in revenues was attributed to Development revenues which performed at 48% and Other Transfers from Central Government for recurrent revenues which performed at 51%. However, the rest of revenues (District unconditional grant Wage) performed at 75% as planned.

The wage performance was at 75% implying that all staffs in the department were paid their monthly salaries. The performance in expenditure was at 36% cumulatively, and this under performance in was due to errors in the system which did not recognize the actual wage expenditures. The wage and non-wage expenditures performed at 49% and 47%, respectively. These under performances were attributed to the fact non release of quarter three funds for other transfers recurrent from Central government. The domestic development expenditure was at 29% level of performance. The underperformance was attributed to the non-release of the Quarter three

Reasons for unspent balances on the bank account

The unspent balance was Ugx 277,934,000 of which Ugx 196,482,000 was for Domestic Development grant that was not spent due to the delays in procurement processes. While Ugx 70,239,000 and Ugx 11,213,000 were for wage and non-wage, respectively. The unspent wage was due to the distortions in the payroll which resulted in payment of department staffs from other sectors.

Highlights of physical performance by end of the quarter

- 1) Report submitted to center
- 2) Office cleaning materials purchased.
- 3) Motor vehicle service done
- 4) Works committee meeting conducted,
- 5) Staff welfare paid,
- 6) Road works on Budaka - Iki Iki and Iki Iki - Kerekerene Roads on-going.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,348	65,559	46,011	75%	15,337
Programme Conditional Grant - Non Wage Recurrent	61,348	65,559	46,011	75%	15,337
Development Revenues	624,147	672,568	676,779	108%	338,390
Programme Conditional Grant - Development	609,333	657,754	661,964	109%	330,982
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	685,496	738,127	722,790	105%	353,727

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	0	0	0	0%	0
Non Wage	61,348	65,559	38,538	63%	14,350

Development Expenditure

Domestic Development	624,147	672,568	217,932	35%	172,019
External Financing	0	0	0	0%	0
Total Expenditure	685,496	738,127	256,469	37%	186,369

C: Unspent Balances*Recurrent Balances*

			7,474		
Wage			0		
Non Wage			7,474		

Development Balances

			458,847		
Domestic Development			458,847		
External Financing			0		
Total Unspent			466,321		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 105% of the approved annual Budget, the performance in revenues was attributed to Development grants which were released in the Quarter upto 108% of the annual budget and the Transitional revenue at 100%. Non-wage recurrent performed at 75%, implying normal progress. The performance in expenditure was at 37%, and this poor performance was attributed to delayed release of Development grants that affected the procurement processes.

Reasons for unspent balances on the bank account

The unspent balance was UGX 466,321,000 and this was attributed delayed procurement processes for the development projects including Borehole drilling and Piped water construction. This was coupled with delayed IFMIS system approvals of payments by the MOFPED.

Highlights of physical performance by end of the quarter

DWSSC meeting conducted, Monitoring and supervision done and reports submitted to line ministries, Motor vehicle service done, Motorcycle repair and servicing done, Payment for office utilities done, Office stationery and toners procured. Payments for Piped water activities, Retention payments made.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,665	276,665	206,597	75%	68,866
District Unconditional Grant Wage	250,083	250,083	187,563	75%	62,521
Locally Raised Revenues	1,202	1,202	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,379	25,379	19,034	75%	6,345
Development Revenues	14,000	14,000	4,000	29%	4,000
District Discretionary Equalisation Development Grant	14,000	14,000	4,000	29%	4,000
Total Revenues Shares	290,665	290,665	210,597	72%	72,866

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	250,083	250,083	140,084	56%	39,430
Non Wage	26,581	26,581	18,965	71%	7,515
Development Expenditure					
Domestic Development	14,000	14,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,665	290,665	159,049	55%	46,945

C: Unspent Balances

Recurrent Balances			47,548	
Wage			47,479	
Non Wage			69	
Development Balances			4,000	
Domestic Development			4,000	
External Financing			0	
Total Unspent			51,548	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 71% of the approved annual Budget, and this implied underperformance. The underperformance was due to the fact that both Development grant and Locally Raised Revenue performed at 0%, respectively below the planned target. The department's cumulative expenditure performance was at 55% of the approved expenditure budget and this implied underperformance. The underperformance in the expenditure was attributed to the wage which performed at 56% and Now- wage that performed at 71%. The cumulative expenditure in wage performance was at 56%, and this indicated under performance which was due to the fact that some staffs were paid from other departments. The non-wage expenditure performance was at 71% cumulatively, indicating under performance, which was due to the fact that the funds were spent but the system did not recognize actual expenditure.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 47,548,000 was basically for recurrent expenditure, of which 47,479,000 was salary for staffs that were paid in other departments while 69,000 was spent but the system did not recognize actual expenditure.

Highlights of physical performance by end of the quarter

One Quarterly wetland restoration awareness meeting Held

Monthly staff salaries Paid

Departmental motor cycle repaired and maintained

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,578	195,578	142,301	73%	50,034
District Unconditional Grant Wage	124,998	124,998	93,749	75%	31,250
Locally Raised Revenues	11,772	11,772	1,198	10%	1,000
Other Transfers from Central Government	6,393	6,393	8,043	126%	4,681
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	39,311	75%	13,104
Development Revenues	0	0	0	0%	0
Total Revenues Shares	195,578	195,578	142,301	73%	50,034
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,998	124,998	82,419	66%	24,411
Non Wage	70,580	70,580	47,771	68%	19,973
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	195,578	195,578	130,189	67%	44,384
C: Unspent Balances					
Recurrent Balances			12,112		
Wage			11,330		
Non Wage			782		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,112		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 73% of the approved annual Budget, and this indicated underperformance. The underperformance was because locally raised revenue performed very poorly at 10%, and this was as a result of local revenues not being realized as planned. Both wage and Non-Wage Recurrent performed normally at 75% cumulatively. However, Other Transfers from Central Government over performed at 126% and this was because the department received 3 Million shillings for women's day celebration in addition to the UWEP funds that were available for this quarter. The department's cumulative expenditure was at 67%, indicating underperformance. The underperformance in the expenditure was attributed to wage and Non-Wage that cumulatively performed at 66% and 69%, respectively. The underperformance in wage expenditure was because some staffs were paid from other Departments. The underperformance in Non-Wage expenditure was because some quarterly planned activities were rolled to Q4.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 12,112,000 was basically for recurrent expenditure, out of which Ugx 11,330,000 was for salaries of staffs that were instead paid from other departments. Besides, Ugx 782,000 was for facilitation of the implementation of departmental recurrent activities. The unspent funds for Non-Wage was because quarterly planned activities were rolled to Q4

Highlights of physical performance by end of the quarter

Two children's homes Inspected,
2 Social inquiries conducted,
3 children traced and reconnected with their families,
Routine inspections of juvenile holding facilities held,
Monitoring and supervision of Women activities held,
01 labour conflict handled,
Quarterly work-based inspections in iki-iki TC held,
UWEP Projects generated,
Sensitized women about UWEP and mobilized recovery of UWEP funds,
Monitoring and supervision of Women activities conducted,
3 council meetings held to discuss issues affecting Youth, PWDs, Women, and older persons,
Mobilized and paid SAGE to older persons,
Monitored the implementation of ICOLEW in community groups,
Facilitated Community Development function.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	117,111	117,111	84,312	72%	30,587
District Unconditional Grant Non-Wage	45,450	45,450	37,812	83%	13,087
District Unconditional Grant Wage	58,000	58,000	43,500	75%	14,500
Locally Raised Revenues	13,661	13,661	3,000	22%	3,000
<i>Development Revenues</i>	62,540	62,540	40,030	64%	12,010
District Discretionary Equalisation Development Grant	62,540	62,540	40,030	64%	12,010
Total Revenues Shares	179,651	179,651	124,342	69%	42,598
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	58,000	58,000	33,673	58%	5,467
Non Wage	59,111	59,111	35,468	60%	12,470
<i>Development Expenditure</i>					
Domestic Development	62,540	62,540	33,594	54%	13,014
External Financing	0	0	0	0%	0
Total Expenditure	179,651	179,651	102,735	57%	30,951
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			15,171		
Non Wage			9,827		
<i>Development Balances</i>					
Domestic Development			6,436		
External Financing			0		
Total Unspent			21,607		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received 69% of the approved annual Budget, and this implied underperformance. The underperformance in revenue was because locally raised revenue performed at 22% and DDEG performed at 64%. However, over performance was registered in Non-Wage that performed at 83%, while normal performance was registered in Wage that performed at 75%.

The cumulative expenditure was at 57% of the approved expenditure budget, and this implied underperformance. This underperformance was because wage performed at 58%, Non-wage performed at 60%, and Domestic Development performed at 54%. The underperformance in wage resulted from the fact that some of the staffs were paid from other departments due to system problems. The underperformance in domestic Development was because some of the planned activities were rolled to Q4 while the underperformance in Non-wage was attributed to the fact that some of Q3 actual expenditures were not recognized by the PBS from the IFMS.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 21,607,000, of which 9,827,000 was meant for salaries of staff that was instead paid from another department. Ugx 5,344,000 was for non-wage that was consumed but the system did not recognize actual expenditure. Ugx 6,436,000 was for development; it was not spent because some planned activities were rolled to Quarter 4.

Highlights of physical performance by end of the quarter

Draft budget prepared and submitted to MoFPED,
Monitoring the implementation of government programs in LLGs conducted,
Departmental staff salaries paid,
Quarter2 performance report prepared and submitted to the MoFPED,
Quarterly Administrative Data collected and disseminated to key stakeholders,
District data base updated,
Investment priorities in the District determined,
Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	53,026	53,026	38,026	72%	13,842
District Unconditional Grant Non-Wage	8,780	8,780	6,585	75%	2,195
District Unconditional Grant Wage	38,588	38,588	28,941	75%	9,647
Locally Raised Revenues	5,658	5,658	2,500	44%	2,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	53,026	53,026	38,026	72%	13,842
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	38,588	38,588	16,282	42%	7,105
Non Wage	14,438	14,438	8,680	60%	3,800
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,026	53,026	24,962	47%	10,905
C: Unspent Balances					
<i>Recurrent Balances</i>			13,063		
Wage			12,659		
Non Wage			405		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,063		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department**

The Internal Audit department cumulatively received 72% of the approved annual budget, and this indicated underperformance. The underperformance was attributed to Locally Raised Revenue that performed at 44%. However, unconditional grant both wage and non-wage performed at 75% and this implied normal progress. The department's cumulative expenditure performance was 47% of the annual budget. This indicated under performance and was attributed to wage and non-wage that performed at 42% and 60%, respectively. The under performance in wage was due to the fact that some staffs were paid from other cost centres due to system issues. The under performance in non-wage was attributed to under realization of locally raised revenue.

Reasons for unspent balances on the bank account

The unspent balance totaling to Shs. 13,063,000 was basically for recurrent expenditure, of which Ugx 12,659,000 was wage for staffs that were instead paid from other departments due to system issues. Besides, Ugx 405,000 was non-wage received at the end of the quarter and rolled over to quarter four.

Highlights of physical performance by end of the quarter

Staff salaries paid,

Audit in 19 LLGs, 10 secondary schools, 15 health centres and 11 departments at district conducted,

Quarter Three internal audit report prepared and submitted to the relevant stakeholders,

Quarter two internal audit report with the LG Public Accounts Committee reviewed,

Official travels facilitated.

Assorted stationery and airtime was procured to facilitate office operations.

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	64,817	64,817	48,613	75%	16,204
District Unconditional Grant Wage	52,084	52,084	39,063	75%	13,021
Programme Conditional Grant - Non Wage Recurrent	12,733	12,733	9,550	75%	3,183
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	64,817	64,817	48,613	75%	16,204
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,084	52,084	25,813	50%	13,546
Non Wage	12,733	12,733	9,549	75%	3,184
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,817	64,817	35,362	55%	16,730
C: Unspent Balances					
<i>Recurrent Balances</i>			13,251		
Wage			13,250		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,251		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 75% of the approved annual Budget, and this indicated normal performance in revenues. The cumulative expenditure performance was at 55% of the approved expenditure budget, and this implied underperformance. The underperformance in expenditure was attributed to wage that performed at 50% as well as domestic development and external financing that performed at 0%, respectively. The underperformance in wage was due to the fact that salaries for some staffs in the department were paid from other departments due to system problems. The non-wage expenditure performance was at 75% cumulatively, indicating normal progress.

VOTE: 811 Budaka District**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was Ugx 13,251,000, and this was meant for salaries of staffs in the department. The unspent balance was due to the fact that salaries for some staffs in the department were paid in other departments due to system problems.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid, Three (3) Market surveillance inspections (Budaka TC, Iki-Iki TC, and Budaka Sub county) conducted, Four (4) Staff administered, Capacity strengthening of District Commercial Officer on matters of PDM conducted, Trade development and promotion services (surveying of business establishments in five LLGs of Kamonkoli TC, Kamonkoli SC, Kakoli SC, Iki-Iki TC, and Budaka SC) done. Information system (PDMIS) for 76 PDM SACCOS updated and functional.

VOTE: 811 Budaka District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders	Monitoring and supervision of UGIFT projects under Education, Health and production conducted.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	183,318	0
263302 Urban Unconditional Grant-Non-Wage	215,255	0
263402 Transfer to Other Government Units	500,432	0
Total for Budget Output	899,005	0
Wage	0	0
Non-Wage	601,469	0
GoU Dev	297,536	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Pensioners were paid the monthly pensions, Payslips were printed for both active and pensioner who are on Payroll	Pensioners were paid their monthly pensions for the months of January, February, and March.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	6,808	1,702	
273104 Pension	697,644	0	
273105 Gratuity	233,393	0	
352880 Salary Arrears Budgeting	8,834	0	
352881 Pension and Gratuity Arrears Budgeting	926,955	0	
Total for Budget Output	1,875,633	2,202	
Wage	0	0	
Non-Wage	1,875,633	2,202	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

1. Data capture done 2. Newly recruited staff oriented 3. Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised.	Training needs assessment conducted, Disciplinary cases handled by Rewards and sanctions committee, Pensioners were paid their monthly pensions for the months of January, February and March, Pay slips were printed for both active and pensioners.	performed as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	750	
227001 Travel inland	7,000	1,750	
Total for Budget Output	10,000	2,500	
Wage	0	0	
Non-Wage	10,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

VOTE: 811 Budaka District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
1. Data capture done 2. Newly recruited staff oriented 3. Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised. 7. District activities at all levels monitored and supervised 8. Quarterly reports prepared and submitted to various ministries. 9. All Heads of Departments assessed and appraised 10. Technical support and guidance to departments and Lower local government councils provided. 11. Senior Management meetings conducted 12. Pensioners were paid the monthly pensions, 13. Pay slips were printed for both active and pensioner who are on Payroll	Conducted a training needs assessment, Disciplinary cases handled by Rewards and sanctions committee, Pensioners were paid their monthly pensions for the months of January, February and March, Pay slips were printed for both active and pensioners on payroll	performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,543,119	397,333	
221007 Books, Periodicals & Newspapers	1,424	0	
221008 Information and Communication Technology Supplies.	7,500	0	
221009 Welfare and Entertainment	7,776	1,944	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	2,400	600	
223001 Property Management Expenses	2,500	500	
223004 Guard and Security services	1,800	590	
223005 Electricity	1,000	1,000	
227001 Travel inland	21,650	7,190	
227004 Fuel, Lubricants and Oils	20,398	5,099	
228002 Maintenance-Transport Equipment	12,000	4,000	
228004 Maintenance-Other Fixed Assets	5,000	1,250	
244002 Commitment fees	14,000	7,470	
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	
Total for Budget Output	1,645,167	428,626	

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,543,119 397,333
	Non-Wage	102,048 31,293
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly HIV/AIDS awareness campaign conducted Sensitization engagement meetings on HIV/AIDS for staff in administration department conducted. performed as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	200
Total for Budget Output	4,990	200
Wage	0	0
Non-Wage	4,990	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	545,619	19,894
Total for Budget Output	545,619	19,894
Wage	0	0
Non-Wage	0	0
GoU Dev	545,619	19,894
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Bids were advertised, Contracts were issued for different works, supplies and services	05 contracts committee meetings conducted, Compiled procurement plans, Advertised for the activities in the quarter under selective bidding, Issued/sold, received and opened bids and Submitted Q2 reports to various authorities.	performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	1,000
227001 Travel inland		3,000	250
Total for Budget Output		5,000	1,250
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Monitored and supervised records in health centers and 20 LLG's, Opened and closed files when due, Staff mentored in record management, Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary action.	Performed as planned.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,600	900
227001 Travel inland		2,400	600
Total for Budget Output		6,000	1,500
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
1. Radio talk shows on government programs conducted. 2. District website and social media platforms updated. 3. Recorded complaints were handled by respective officers. 4. Disseminated different information related to different events in the district. 5. District image promoted. 6. Functional Feedback platforms established 7. Media houses and pressmen coordinated.	District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, Submitted Radio talk show reports to MOICT.	Performed as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,926	1,463
227001 Travel inland		5,400	868
Total for Budget Output		10,326	2,331
	Wage	0	0
	Non-Wage	10,326	2,331
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		17,000	8,500
263402 Transfer to Other Government Units		0	364,647
312121 Non-Residential Buildings - Acquisition		40,000	0
Total for Budget Output		57,000	373,147
	Wage	0	0
	Non-Wage	0	215,880
	GoU Dev	57,000	157,268
	Ext Finance	0	0
Total for Department		5,073,741	835,400
	Wage	1,543,119	397,333
	Non-Wage	2,630,466	260,905
	GoU Dev	900,155	177,162

VOTE: 811 Budaka District

Quarter 3

Ext Finance	0	0
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VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries paid to all staff All departmental warrants done , Half year financial reports prepared and submitted, Budgets produced and submitted in council and other authorities, Monitoring of Government activities in LLGS	Salaries paid to all staff All departmental warrants done , Half year financial reports prepared and submitted, Budgets and work plans were produced and submitted in council, Monitoring of Government activities in LLGS	Activities were performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	57,609
221009 Welfare and Entertainment	1,219	0
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	22,000	6,595
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,200	518
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	18,750	5,071
227004 Fuel, Lubricants and Oils	20,000	5,050
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	77,093
Wage	228,000	57,609
Non-Wage	69,619	19,484
GoU Dev	10,000	0
Ext Finance	0	0

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

mobilization and collection done on quarterly basis. Ascertainment of the local revenue budgeted visa- vis the collected.	Local revenue mobilization and collection done	Activities performed as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	1,802
227004 Fuel, Lubricants and Oils	8,000	2,984
Total for Budget Output	15,709	4,786
Wage	0	0
Non-Wage	15,709	4,786
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budgets produced and submitted in council for approval and other authorities	Budgets and work plans produced and submitted for laying before council and other authorities,	N/A
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VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,704
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
Total for Budget Output	11,500	1,704
Wage	0	0
Non-Wage	11,500	1,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Preparation and submission of all Financial reports, Departmental meetings conducted, Technical support to LLGs , Payments processing and ensuring that advances are accounted for	Half year financial report prepared and submitted, Technical support supervision conducted, Quarterly departmental meeting conducted, Payments processing and ensuring that advances are accounted for conducted	Activities performed as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,998
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	374
Total for Budget Output	5,000	2,372
Wage	0	0
Non-Wage	5,000	2,372
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,228	85,955
Wage	228,000	57,609
Non-Wage	102,228	28,346
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land board meetings were held were land survey applications were approved	1. Conducted 1 land board meetings that reviewed 36 application files for land titles were considered 2. Submitted quarter II DLB minutes to Ministry of Lands and Urban Development	Normal Progress

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750	
221002 Workshops, Meetings and Seminars	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	5,000	1,250	
Total for Budget Output	12,000	3,000	
Wage	0	0	
Non-Wage	12,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500	
221001 Advertising and Public Relations	2,000	1,000	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	2,450	613	
221011 Printing, Stationery, Photocopying and Binding	2,253	567	
221012 Small Office Equipment	596	149	
222001 Information and Communication Technology Services.	1,500	750	
227001 Travel inland	4,405	722	

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	25,204 6,301
	Wage	0 0
	Non-Wage	25,204 6,301
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract committee meetings were held and action points were implemented	<ol style="list-style-type: none"> 1. Held 5 Contracts Committee meetings that; <ol style="list-style-type: none"> a) Advertised for activities under selective bidding b) Sold and received bids c) Evaluated bids d) Awarded contracts e) Prepared contract agreements f) Attended PPDA dissemination of new guidelines 2. Prepared 	Normal progress
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221001 Advertising and Public Relations	2,000	1,000
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
227001 Travel inland	2,600	650
	Total for Budget Output	16,000 4,500
	Wage	0 0
	Non-Wage	16,000 4,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS sensitisation meetings were conducted	Conducted 1 HIV/AIDs awareness sensitization	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	665	168

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	665 168
	Wage	0 0
	Non-Wage	665 168
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

? Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.	<ol style="list-style-type: none"> 1. Paid Salaries 2. Paid emoluments for 3 months 3. Paid exgratia for 3 months 4. Paid Honoraria for 3 months 5. Held 2 DEC meetings 6. Prepared 1 quarterly report 7. Held 2 business committee 8. Held 2 Council meetings 9. Held 1 DEC monitoring 	Normal progress
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	33,731
211105 Ex-Gratia for Political leaders.	62,724	15,170
212103 Incapacity benefits (Employees)	1,000	500
221001 Advertising and Public Relations	605	150
221002 Workshops, Meetings and Seminars	8,000	2,600
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,608	152
221011 Printing, Stationery, Photocopying and Binding	3,000	749
221012 Small Office Equipment	2,000	500

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	43,632	12,727
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	274,889	68,279
Wage	134,520	33,731
Non-Wage	136,869	34,548
GoU Dev	3,500	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	12,900
Total for Budget Output	47,000	12,900
Wage	0	0
Non-Wage	47,000	12,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	1,440	360
221011 Printing, Stationery, Photocopying and Binding	1,560	390

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
Total for Budget Output	16,000	4,000	
Wage	0	0	
Non-Wage	16,000	4,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	391,759	99,148	
Wage	134,520	33,731	
Non-Wage	253,739	65,417	
GoU Dev	3,500	0	
Ext Finance	0	0	

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed and disseminated, departmental workplan and budgets prepared and submitted, reports prepared and submitted	Extension workers skills enhanced in irrigation technologies, farmers trained in farming as a business, demonstrations set up on different technologies in , animal diseases and pests controlled, agricultural data collected, collated, analyzed and	Perfumed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	756,000	164,784
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	796,000	164,784
Wage	756,000	164,784
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	820
Total for Budget Output	0	820
Wage	0	0
Non-Wage	0	820
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	796,000 165,604
	Wage	756,000 164,784
	Non-Wage	0 820
	GoU Dev	40,000 0
	Ext Finance	0 0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
118690365	118690365	Performed as planned
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
118690365	118690365	Performed as planned
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	76%	New staff was recruited on replacement basis

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1. Routine immunization conducted 2. Child days organized and conducted 3. HUMC meetings organized and conducted 4. Health education conducted at all facilities 5. ANT services provided to all Patients 6. Youth corners facilitated 7. Outreaches were organized and conducted 8. Treatment for NCD was provided 9. VHTs were supposed and mentored 10. Construction of OPD ward/block at Sekulo HCIII, Kadimukoli Sub-county 11. Construction of maternity ward at Sekulo HCIII Kadimukoli sub-county 12. Construction of a 2 roomed staff house at Sekulo HCIII, Kadimukoli sub-county, Iki-iki county 13. Constructed a 4 stance VIP lined pit latrine for OPD WARD at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 14. Constructed a 2 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 15. Constructed a medical waste pit/incinerator at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 16. Constructed a Placenta Pit at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 17. Constructed a 4 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 18. Constructed a 5 stance VIP lined pit latrine in the staff quarters at Katira HC111. 19. Constructed a ward at Budaka HCIV 20. Procured Dental equipment for Budaka HCIV 21. Completed Labor suite at Budaka HCIV	Health education conducted at all facilities ANT services provided to all pregnant mothers Outreaches organized and and conducted Screening, Treatment for NCD provided VHTs supposed and mentored HTS and ART services provided SMC services provided	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	100,000	9,450	
228002 Maintenance-Transport Equipment	8,000	4,000	
263308 Sector Conditional Grant (Non-Wage)	762,055	190,514	
263310 Sector Development Grant	1,246,909	31,087	
Total for Budget Output	2,116,964	235,051	
Wage	0	0	

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	762,055 190,514
	GoU Dev	1,354,909 44,537
	Ext Finance	0 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS sensitisation activities were implemented	SMC conducted, HTS services provided, ART services provided, radio talk shows conducted	Performed as planned
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	Health education conducted at all facilities, ANT services provided to all pregnant mothers, Outreaches organized and conducted, Screening, Treatment for NCD provided, VHTs supposed and mentored, HTS and ART services provided SMC services provided	Inadequate funding
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	Health education conducted at all facilities ANT services provided to all pregnant mothers Outreaches organized and conducted Screening, Treatment for NCD provided VHTs supposed and mentored HTS and ART services provided SMC services provided	Inadequate funding
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	Health education conducted at all facilities ANT services provided to all pregnant mothers Outreaches organized and conducted Screening, Treatment for NCD provided VHTs supposed and mentored HTS and ART services provided SMC services provided	Reduced funding
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	NA	
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VOTE: 811 Budaka District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,880	0
Total for Budget Output	4,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	4,880	0

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

1) Support supervision and monitoring of Health facilities was conducted 2) Immunization vaccines were received and supplied to facilities 3) Drugs were received and supplied to facilities 4) Provided technical support and mentorship to health workers in weak service delivery indicators 5) Quarterly review meetings were conducted and action points were implemented 6) Support staff welfare was facilitated 7) Staffs were assessed and appraised 8) Monthly staff salaries were processed and paid 9) DHT meetings were held and action points were implemented 10) Sanitation week was organized 11) Radio talks on various government health programmes were conducted 12) Health education dialogues were conducted	Support supervision and monitoring of Health facilities conducted Drugs and vaccines received and supplied Quarterly review meetings conducted and action points implemented DHT meetings held and action points implemented	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,900	1,017,032
221002 Workshops, Meetings and Seminars	54,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,662	0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
224011 Research Expenses	4,000	0	
227001 Travel inland	325,963	8,231	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	8,000	2,140	
228004 Maintenance-Other Fixed Assets	2,000	500	
Total for Budget Output		4,726,826	1,032,404
	Wage	4,315,900	1,017,032
	Non-Wage	65,805	15,371
	GoU Dev	0	0
	Ext Finance	345,120	0
Total for Department		6,848,670	1,267,454
	Wage	4,315,900	1,017,032
	Non-Wage	827,861	205,885
	GoU Dev	1,354,909	44,537
	Ext Finance	350,000	0

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,674,864
225202 Environment Impact Assessment for Capital Works	3,000	2,900
225204 Monitoring and Supervision of capital work	49,770	6,782
228001 Maintenance-Buildings and Structures	220,000	0
263310 Sector Development Grant	100,000	29,999
312235 Furniture and Fittings - Acquisition	31,705	0
Total for Budget Output	7,101,709	1,714,545
Wage	6,697,234	1,674,864
Non-Wage	247,342	781
GoU Dev	157,133	38,900
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,525,743	524,399
Total for Budget Output	1,525,743	524,399
Wage	0	0
Non-Wage	1,525,743	524,399
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,760,724	661,666	
Total for Budget Output	1,760,724	661,666	
Wage	0	0	
Non-Wage	1,760,724	661,666	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,819,895	1,997,898	
225204 Monitoring and Supervision of capital work	227,130	83,390	
312121 Non-Residential Buildings - Acquisition	2,041,318	804,860	
Total for Budget Output	7,088,343	2,886,147	
Wage	4,819,895	1,997,898	
Non-Wage	0	0	
GoU Dev	2,268,448	888,250	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	29,648	18,109	

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	29,648 18,109
	Wage	0 0
	Non-Wage	29,648 18,109
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	25,000	0	
	Total for Budget Output	25,000	0
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,340	
221009 Welfare and Entertainment	5,184	1,728	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
222001 Information and Communication Technology Services.	3,000	0	
223001 Property Management Expenses	800	267	
223004 Guard and Security services	500	0	
223005 Electricity	1,000	330	
227001 Travel inland	39,017	15,000	
228002 Maintenance-Transport Equipment	5,000	1,650	
	Total for Budget Output	61,501	21,315
	Wage	0	0
	Non-Wage	61,501	21,315

VOTE: 811 Budaka District**Quarter 3****Department: 060 Education**

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

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Inter class, inter school and national sports competitions were organised and conducted	Inter class, inter school and national sports competitions were organized and conducted	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	8,961
Total for Budget Output	40,000	8,961
Wage	0	0
Non-Wage	40,000	8,961
GoU Dev	0	0
Ext Finance	0	0

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

Develop and implement a distance learning strategy	Strategy not developed	Lack of funds for the activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,745	1,938
Total for Budget Output	6,745	1,938
Wage	0	0
Non-Wage	6,745	1,938
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,639,414	5,837,080
Wage	11,517,130	3,672,761
Non-Wage	3,696,703	1,237,169
GoU Dev	2,425,581	927,149

VOTE: 811 Budaka District

Quarter 3

Ext Finance	0	0
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VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	91,121
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	1,944	324
221011 Printing, Stationery, Photocopying and Binding	600	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	700	350
228002 Maintenance-Transport Equipment	24,531	0
263309 Support Services Conditional Grant (Non-Wage)	70,280	16,075
263402 Transfer to Other Government Units	206,885	0
Total for Budget Output	587,691	109,870
Wage	273,047	91,121
Non-Wage	314,645	18,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221001 Advertising and Public Relations	1,200	0
221003 Staff Training	2,000	700
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,296	0

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	4,000	2,000
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
224006 Food Supplies	304	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	40,462	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	100,000	46,678
313131 Roads and Bridges - Improvement	870,000	138,885
Total for Budget Output	1,036,962	188,763
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	188,763
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	0
Total for Budget Output	1,353	0
Wage	0	0
Non-Wage	315	0
GoU Dev	1,038	0
Ext Finance	0	0
Total for Department	1,626,006	298,633

VOTE: 811 Budaka District

Quarter 3

Wage	273,047	91,121
Non-Wage	314,960	18,749
GoU Dev	1,038,000	188,763
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1. Deep Boreholes were drilled and functionalised, 2. Water Springs were Protected 3. Piped Water Constructed 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted	1. Piped Water system Constructed, 2. Water User committees formed and Trained 3. Social Mobiliser's meeting conducted 4. Coordination committee meeting for Q3 conducted, 5. Quarterly reports prepared, 6. Office utilities procured	Delayed procurement processes for Contractors to undertake Borehole construction activities. Late release of Q3 funds for Non wage
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	2,922
221011 Printing, Stationery, Photocopying and Binding	4,800	620
222001 Information and Communication Technology Services.	3,800	300
223004 Guard and Security services	500	300
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	7,990	3,750
225204 Monitoring and Supervision of capital work	39,135	7,494
227001 Travel inland	20,539	5,580
228002 Maintenance-Transport Equipment	10,000	2,838
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263310 Sector Development Grant	572,091	154,901
263311 Transitional Development Grant	14,815	6,664
Total for Budget Output	684,810	186,669
Wage	0	0
Non-Wage	60,663	14,650
GoU Dev	624,147	172,019
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	686	0
Total for Budget Output	686	0
Wage	0	0
Non-Wage	686	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,496	186,669
Wage	0	0
Non-Wage	61,348	14,650
GoU Dev	624,147	172,019
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	39,430
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	500	375
223004 Guard and Security services	800	600
223005 Electricity	1,000	750
227001 Travel inland	23,215	5,505
Total for Budget Output	276,398	46,860
Wage	250,083	39,430
Non-Wage	26,315	7,430
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

8. HIV/AIDs awareness campaign was integrated in the departmental routine activities HIV/AIDs awareness and sensitization campaigns conducted Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	266	85
Total for Budget Output	266	85
Wage	0	0
Non-Wage	266	85
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Surveyed and Titled Two Institutional Lands	0	Surveying and titling processes are still ongoing

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263303 District Discretionary Development Equalization Grant		14,000	0
Total for Budget Output		14,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,000	0
	Ext Finance	0	0
Total for Department		290,665	46,945
	Wage	250,083	39,430
	Non-Wage	26,581	7,515
	GoU Dev	14,000	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS complinace was assessed in all projects HIV/AIDS compliance was assessed in UgIFT projects Performed as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	71	0
Total for Budget Output	71	0
Wage	0	0
Non-Wage	71	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational 2. General Salaries for staff paid 3. Conducted Council meetings 4. Mobilised communities for Development 5. Gender was mainstreamed in public services 6. Probation and child welfare services to the communities 7. Conducted Youth Council Meetings 8. Youth day celebrations was conducted 9. Supported PWD groups with IGA funds 10. Data was Collected on PWDs 11. Participated in celebration of national days for PWDs and elderly 12. Inspected work places in district 13. Women Council Meetings held 14. Monitoring and Supervision of UWEP Projects was coordinated 15. Verification of projects and recommendation for funding was done 16. Social Rehabilitation of the Communities was conducted 17. Sensitization on the social effects of abuse in communities was conducted	General Staff Salaries paid, Council meetings organized and conducted, and Communities mobilized for Development, Data on PWDs Collected, Sensitization on the social effects of abuse in communities conducted	Performed as planned
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VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	24,411
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	510
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	46,115	12,103
Total for Budget Output	177,413	37,524
Wage	124,998	24,411
Non-Wage	52,415	13,113
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,094	6,860
Total for Budget Output	18,094	6,860
Wage	0	0
Non-Wage	18,094	6,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	195,578	44,384
Wage	124,998	24,411
Non-Wage	70,580	19,973
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget priorities aligned to programme plan

Performed as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	140
Total for Budget Output	293	140
Wage	0	0
Non-Wage	293	140
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 Monthly DTPC conducted and minutes shared with various stakeholders	3 Monthly DTPC conducted and minutes shared with various stakeholders	Performed as planned
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

One Quarterly Report compiled and submitted to MoFPED and also disseminated to Various key Stakeholders	Performed as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

Information system (PDMIS) updated and functional	Performed as planned
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

One Quarterly aggregated Administrative data report compiled and disseminated to stakeholder	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	5,467
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750

VOTE: 811 Budaka District**Quarter 3***Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
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
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	32,529	4,340
227001 Travel inland	51,828	12,754
312221 Light ICT hardware - Acquisition	7,000	3,600
Total for Budget Output	179,358	32,461
Wage	58,000	5,467
Non-Wage	58,818	13,980
GoU Dev	62,540	13,014
Ext Finance	0	0
Total for Department	179,651	32,601
Wage	58,000	5,467
Non-Wage	59,111	14,120
GoU Dev	62,540	13,014
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
Quarterly Audit for compliance of HIV/AIDS mainstreaming	Compliance of HIV/AIDS mainstreaming audited	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		53	0
Total for Budget Output		53	0
	Wage	0	0
	Non-Wage	53	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		38,588	7,105
221008 Information and Communication Technology Supplies.		400	400
221011 Printing, Stationery, Photocopying and Binding		400	400
222001 Information and Communication Technology Services.		300	300
227001 Travel inland		12,685	2,700
228002 Maintenance-Transport Equipment		600	400
Total for Budget Output		52,973	11,305
	Wage	38,588	7,105
	Non-Wage	14,385	4,200
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		53,026	11,305

VOTE: 811 Budaka District

Quarter 3

Wage	38,588	7,105
Non-Wage	14,438	4,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Market surveillance inspections conducted in Budaka Sub county, Iki-Iki SC, Capacity strengthening of DCO conducted, Trade development and promotion services conducted, Information system (PDMIS) for 76 PDM SACCOs updated and functional.

Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	4,187	1,047
Total for Budget Output	4,187	1,047
Wage	0	0
Non-Wage	4,187	1,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Monthly staff salaries paid, Three (3) Market surveillance inspections conducted, Five (5) Staff administered, Capacity strengthening of DCO on matters of PDM conducted, Trade development and promotion services done.

Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	13,546
227001 Travel inland	3,000	750
Total for Budget Output	55,084	14,296
Wage	52,084	13,546
Non-Wage	3,000	750

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

Monthly staff salaries paid, Three (3) Market surveillance inspections conducted, Five (5) Staff administered, Capacity strengthening of DCO on matters of PDM conducted, Trade development and promotion services done. Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,546	1,387
Total for Budget Output		5,546	1,387
	Wage	0	0
	Non-Wage	5,546	1,387
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		64,817	16,730
	Wage	52,084	13,546
	Non-Wage	12,733	3,184
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders

Monitoring and supervision of UGIFT projects under Education, Health and production conducted.

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	183,318	0
263302 Urban Unconditional Grant-Non-Wage	215,255	0
263402 Transfer to Other Government Units	500,432	0
Total for Budget Output	899,005	0
Wage	0	0
Non-Wage	601,469	0
GoU Dev	297,536	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners were paid the monthly pensions, Payslips were printed for both active and pensioner who are on Payroll 45 Pensioners were paid their monthly pensions for the months of January, February, and March. 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	2,000	1,500
227001 Travel inland	6,808	5,106
273104 Pension	697,644	494,541
273105 Gratuity	233,393	193,075
352880 Salary Arrears Budgeting	8,834	8,834
352881 Pension and Gratuity Arrears Budgeting	926,955	795,431
Total for Budget Output	1,875,633	1,498,487
Wage	0	0
Non-Wage	1,875,633	1,498,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1. Data capture done 2. Newly recruited staff oriented 3. Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised. 01 Training needs assessment conducted,08 Disciplinary cases handled by Rewards and sanctions committee, Pensioners were paid their monthly pensions for the months of January, February and March, Pay slips were printed for both active and pensioners. 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	3,000	2,250
227001 Travel inland	7,000	5,250

VOTE: 811 Budaka District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

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

1. Data capture done 2. Newly recruited staff oriented 08 Disciplinary cases handled by Rewards and sanctions performed as planned
3. Training needs assessment carried out 4. Disciplinary committee, Pensioners were paid their monthly pensions for
cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff the months of January, February and March, Pay slips were
confirmed in service and their letters of appointment printed for both active and pensioners who are on payroll.
regularised. 7. District activities at all levels monitored and supervised 8. Quarterly reports prepared and submitted to
various ministries. 9. All Heads of Departments assessed and appraised 10. Technical support and guidance to departments
and Lower local government councils provided. 11. Senior Management meetings conducted 12. Pensioners were paid
the monthly pensions, 13. Pay slips were printed for both active and pensioner who are on Payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,543,119	1,027,134
221007 Books, Periodicals & Newspapers	1,424	0
221008 Information and Communication Technology Supplies.	7,500	2,016
221009 Welfare and Entertainment	7,776	5,832
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	2,400	1,800
223001 Property Management Expenses	2,500	500
223004 Guard and Security services	1,800	1,800
223005 Electricity	1,000	1,000

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,650	17,400
227004 Fuel, Lubricants and Oils	20,398	15,298
228002 Maintenance-Transport Equipment	12,000	8,000
228004 Maintenance-Other Fixed Assets	5,000	3,750
244002 Commitment fees	14,000	7,470
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	1,645,167	1,095,949
Wage	1,543,119	1,027,134
Non-Wage	102,048	68,815
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly HIV/AIDs awareness campaign conducted 02 Sensitization engagement meetings on HIV/AIDs for staff in administration department conducted. performed as planned

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	2,695
Total for Budget Output	4,990	2,695
Wage	0	0
Non-Wage	4,990	2,695
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	545,619	31,894
Total for Budget Output	545,619	31,894
Wage	0	0
Non-Wage	0	0
GoU Dev	545,619	31,894
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bids were advertised, Contracts were issued for different works, supplies and services	09 contracts committee meetings conducted, Compiled procurement plans, Advertised for the activities in the different quarters under selective bidding, Issued/sold, received and opened bids and Submitted reports to various authorities.	performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,999
227001 Travel inland	3,000	1,750
Total for Budget Output	5,000	3,749
Wage	0	0
Non-Wage	5,000	3,749
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Monitored and supervised records in all health centers and 20 LLG's, Opened and closed files when due, 20 Staff mentored in record management, Files for different staff were submitted to DSC for confirmation, regularization, promotion and disciplinary actio	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	2,700
227001 Travel inland	2,400	1,800
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Radio talk shows on government programs conducted. 2. District website and social media platforms updated. 3. Recorded complaints were handled by respective officers. 4. Disseminated different information related to different events in the district. 5. District image promoted. 6. Functional Feedback platforms established 7. Media houses and pressmen coordinated.	District website & social media platforms updated, 10 recorded complaints were handled by respective officers, Disseminated different information related to different events in the district and conducted 08 radio talk shows on government programs/project	Performed as planned.
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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.	4,926	2,426
227001 Travel inland	5,400	3,568
Total for Budget Output	10,326	5,994
Wage	0	0
Non-Wage	10,326	5,994

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	17,000	17,000
263402 Transfer to Other Government Units	0	776,251
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	57,000	793,251
Wage	0	0
Non-Wage	0	478,716
GoU Dev	57,000	314,536
Ext Finance	0	0
Total for Department	5,073,741	3,455,269
Wage	1,543,119	1,027,134
Non-Wage	2,630,466	2,081,706
GoU Dev	900,155	346,429
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Salaries paid to all staff All departmental warrants done , Half year financial reports prepared and submitted, Budgets produced and submitted in council and other authorities, Monitoring of Government activities in LLGS	Salaries paid to all staff, All departmental warrants done, Revenue assessment, mobilization and collection done on quarterly basis. Monitoring of Government activities, Technical support to LLGs , Preparation and submission of all Financial reports.	Activities were performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	169,438
221009 Welfare and Entertainment	1,219	4
221011 Printing, Stationery, Photocopying and Binding	1,400	750
221016 Systems Recurrent costs	22,000	16,987
221017 Membership dues and Subscription fees.	2,000	2,000

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	518
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	18,750	13,986
227004 Fuel, Lubricants and Oils	20,000	11,657
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	227,640
Wage	228,000	169,438
Non-Wage	69,619	48,202
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

mobilization and collection done on quarterly basis. Ascertainment of the local revenue budgeted visa- vis the collected.	Local Revenue assessment and verification of tax payers, mobilization and collection done on quarterly basis. Ascertainment of the local revenue budgeted visa- vis the collected.	Activities performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	5,406
227004 Fuel, Lubricants and Oils	8,000	2,984
Total for Budget Output	15,709	8,390
Wage	0	0
Non-Wage	15,709	8,390
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Budgets produced and submitted in council for approval and other authorities	Annual Budget conference conducted, Budgets and workplans produced and submitted in council and other authorities, Technical support to LLGs ,	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	8,133
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	560
Total for Budget Output	11,500	9,193
Wage	0	0
Non-Wage	11,500	9,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Preparation and submission of all Financial reports, Departmental meetings conducted, Technical support to LLGs , Payments processing and ensuring that advances are accounted for	Preparation and submission of all Financial reports, Departmental meetings conducted, Technical support to LLGs , Payments processing and ensuring that advances are accounted for conducted.	Activities performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,998
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	1,119
Total for Budget Output	5,000	3,117
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,000 3,117
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	340,228 248,340
	Wage	228,000 169,438
	Non-Wage	102,228 68,902
	GoU Dev	10,000 10,000
	Ext Finance	0 0

VOTE: 811 Budaka District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Land board meetings were held were land survey applications were approved

1. Conducted 3 District land board meetings that reviewed 114 application files for land titles
2. Submitted 3 quarterly DLB minutes to Ministry of Lands and Urban Development

Normal Progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	5,000	3,750
Total for Budget Output	12,000	9,000
Wage	0	0
Non-Wage	12,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	2,450	1,838
221011 Printing, Stationery, Photocopying and Binding	2,253	1,690

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	596	447
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	4,405	2,924
Total for Budget Output	25,204	18,898
Wage	0	0
Non-Wage	25,204	18,898
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract committee meetings were held and action points were implemented	3. Held 10 Contracts Committee meetings that; a) Compiled procurement plans b) Advertised for contracts c) Issued and received bids d) Evaluated bids e) Closed and opened bids f) Awarded contracts g) Conducted ratification of micro procurements h) Prepare	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	6,300
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	2,600	1,950
Total for Budget Output	16,000	12,500
Wage	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS sensitisation meetings were conducted Conducted 3 HIV/AIDSs awareness sensitization Normal Progress

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	665	498
Total for Budget Output	665	498
Wage	0	0
Non-Wage	665	498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>? Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.</p>	<ol style="list-style-type: none"> 1. Paid emoluments for 9 months 2. Paid exgratia for 9 months 3. Paid Honoraria for 9 months 4. Held 5 DEC meetings 5. Held 2 SC monitoring 6. Held 3 business committees 7. Held 3 Council meetings 8. Held 3 DEC monitoring 9. Prepared 3 quarterly reports 	<p>Normal progress</p>
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VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	100,872
211105 Ex-Gratia for Political leaders.	62,724	46,157
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	605	452
221002 Workshops, Meetings and Seminars	8,000	3,600
221008 Information and Communication Technology Supplies.	3,500	1,750
221009 Welfare and Entertainment	1,608	956
221011 Printing, Stationery, Photocopying and Binding	3,000	1,649
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	43,632	34,403
228002 Maintenance-Transport Equipment	8,000	6,000
Total for Budget Output	274,889	200,639
Wage	134,520	100,872
Non-Wage	136,869	98,017
GoU Dev	3,500	1,750
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	12,900
Total for Budget Output	47,000	12,900

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	47,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,125
221002 Workshops, Meetings and Seminars	1,440	1,080
221011 Printing, Stationery, Photocopying and Binding	1,560	1,170
227001 Travel inland	3,000	2,250
Total for Budget Output	16,000	11,625
Wage	0	0
Non-Wage	16,000	11,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,759	266,060
Wage	134,520	100,872
Non-Wage	253,739	163,438
GoU Dev	3,500	1,750
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed and disseminated, departmental workplan and budgets prepared and submitted, reports prepared and submitted	20 Extension workers skills enhanced, 2 value chains, 3040 farmers trained in the modern agronomic practices, 23 demonstrations set up on different technologies, animal diseases and pests controlled.	Perfumed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	756,000	528,625
312139 Other Structures - Acquisition	40,000	0
Total for Budget Output	796,000	528,625
Wage	756,000	528,625
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	2,452

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	0	2,452
	Wage	0	0
	Non-Wage	0	2,452
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	796,000	531,077
	Wage	756,000	528,625
	Non-Wage	0	2,452
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
118690365	356071095	Performed as planned
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
118690365	356071095	Performed as planned
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	76%	New staff was recruited on replacement basis

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1. Routine immunization conducted 2. Child days organized and conducted 3. HUMC meetings organized and conducted 4. Health education conducted at all facilities 5. ANT services provided to all Patients 6. Youth corners facilitated 7. Outreaches were organized and conducted 8. Treatment for NCD was provided 9. VHTs were supposed and mentored 10. Construction of OPD ward/block at Sekulo HCIII, Kadimukoli Sub-county 11. Construction of maternity ward at Sekulo HCIII Kadimukoli sub-county 12. Construction of a 2 roomed staff house at Sekulo HCIII, Kadimukoli sub-county, Iki-iki county 13. Constructed a 4 stance VIP lined pit latrine for OPD WARD at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 14. Constructed a 2 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 15. Constructed a medical waste pit/incinerator at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 16. Constructed a Placenta Pit at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 17. Constructed a 4 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county 18. Constructed a 5 stance VIP lined pit latrine in the staff quarters at Katira HC111. 19. Constructed a ward at Budaka HCIV 20. Procured Dental equipment for Budaka HCIV 21. Completed Labor suite at Budaka HCIV	Health education conducted at all facilities ANT services provided to all pregnant mothers Outreaches organized and and conducted Screening, Treatment for NCD provided VHTs supposed and mentored HTS and ART services provided SMC services provided	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	100,000	59,450	
228002 Maintenance-Transport Equipment	8,000	8,000	
263308 Sector Conditional Grant (Non-Wage)	762,055	571,542	
263310 Sector Development Grant	1,246,909	110,908	
Total for Budget Output	2,116,964	749,900	

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	571,542
	GoU Dev	178,358
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs sensation activities were implemented	SMC conducted, HTS services provided, ART services provided, radio talk shows conducted	Performed as planned
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	Health education conducted at all facilities, ANT services provided to all pregnant mothers, Outreaches organized and and conducted, Screening, Treatment for NCD provided, VHTs supposed and mentored, HTS and ART services provided, SMC services provided	Inadequate funding
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	Health education conducted at all facilities ANT services provided to all pregnant mothers Outreaches organized and and conducted Screening, Treatment for NCD provided VHTs supposed and mentored HTS and ART services provided SMC services provided	Inadequate funding
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	Health education conducted at all facilities ANT services provided to all pregnant mothers Outreaches organized and and conducted Screening, Treatment for NCD provided VHTs supposed and mentored HTS and ART services provided SMC services provided	Reduced funding
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VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,880	0
Total for Budget Output	4,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	4,880	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1) Support supervision and monitoring of Health facilities was conducted	Support supervision and monitoring of Health facilities conducted	Performed as planned
2) Immunization vaccines were received and supplied to facilities	Drugs and vaccines received and supplied	
3) Drugs were received and supplied to facilities	Quarterly review meetings conducted and action points implemented	
4) Provided technical support and mentorship to health workers in weak service delivery indicators	DHT meetings held and action points implemented	
5) Quarterly review meetings were conducted and action points were implemented		
6) Support staff welfare was facilitated		
7) Staffs were assessed and appraised		
8) Monthly staff salaries were processed and paid		
9) DHT meetings were held and action points were implemented		
10) Sanitation week was organized		
11) Radio talks on various government health programmes were conducted		
12) Health education dialogues were conducted		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,900	3,305,779
221002 Workshops, Meetings and Seminars	54,000	14,587
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	5,000	3,125
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,662	1,662
224011 Research Expenses	4,000	1,400
227001 Travel inland	325,963	41,837
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	8,000	6,000
228004 Maintenance-Other Fixed Assets	2,000	1,500
Total for Budget Output	4,726,826	3,383,940
Wage	4,315,900	3,305,779
Non-Wage	65,805	46,575
GoU Dev	0	0
Ext Finance	345,120	31,587
Total for Department	6,848,670	4,133,839
Wage	4,315,900	3,305,779
Non-Wage	827,861	618,116
GoU Dev	1,354,909	178,358
Ext Finance	350,000	31,587

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	5,022,754
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	49,770	25,397
228001 Maintenance-Buildings and Structures	220,000	11,400
263310 Sector Development Grant	100,000	39,527
312235 Furniture and Fittings - Acquisition	31,705	0
Total for Budget Output	7,101,709	5,102,078
Wage	6,697,234	5,022,754
Non-Wage	247,342	24,628
GoU Dev	157,133	54,696
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,525,743	1,032,312
Total for Budget Output	1,525,743	1,032,312
Wage	0	0
Non-Wage	1,525,743	1,032,312
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,724	1,248,574
Total for Budget Output	1,760,724	1,248,574
Wage	0	0
Non-Wage	1,760,724	1,248,574
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,895	4,405,017
225204 Monitoring and Supervision of capital work	227,130	242,880
312121 Non-Residential Buildings - Acquisition	2,041,318	1,303,470
Total for Budget Output	7,088,343	5,951,367
Wage	4,819,895	4,405,017
Non-Wage	0	0
GoU Dev	2,268,448	1,546,350
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	29,648	27,991
Total for Budget Output	29,648	27,991
Wage	0	0
Non-Wage	29,648	27,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

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

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,665

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,184	3,456
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	3,000	1,280
223001 Property Management Expenses	800	533
223004 Guard and Security services	500	166
223005 Electricity	1,000	663
227001 Travel inland	39,017	25,986
228002 Maintenance-Transport Equipment	5,000	3,316
Total for Budget Output	61,501	40,065
Wage	0	0
Non-Wage	61,501	40,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Inter class, inter school and national sports competitions were organised and conducted Inter class, inter school and national sports Competitions organized and conducted Performed as planned

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	30,000	18,961
Total for Budget Output	40,000	22,294
Wage	0	0
Non-Wage	40,000	22,294
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Develop and implement a distance learning strategy Strategy not developed Lack of funds for the activity

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

Item	Approved Budget	Spent
227001 Travel inland	6,745	4,186
Total for Budget Output	6,745	4,186
Wage	0	0
Non-Wage	6,745	4,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,639,414	13,453,867
Wage	11,517,130	9,427,771
Non-Wage	3,696,703	2,425,050
GoU Dev	2,425,581	1,601,046
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	134,546
221002 Workshops, Meetings and Seminars	8,000	4,000
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	972
221011 Printing, Stationery, Photocopying and Binding	600	0
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	700	350
228002 Maintenance-Transport Equipment	24,531	5,566
263309 Support Services Conditional Grant (Non-Wage)	70,280	23,313
263402 Transfer to Other Government Units	206,885	114,314
Total for Budget Output	587,691	283,913
Wage	273,047	134,546
Non-Wage	314,645	149,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,000
221001 Advertising and Public Relations	1,200	0

VOTE: 811 Budaka District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	700
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,296	648
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	4,000	2,000
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	240
224006 Food Supplies	304	152
225202 Environment Impact Assessment for Capital Works	1,200	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	40,462	10,625
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	100,000	59,826
313131 Roads and Bridges - Improvement	870,000	224,728
Total for Budget Output	1,036,962	303,518
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	303,518
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	0

VOTE: 811 Budaka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	1,353	0
	Wage	0	0
	Non-Wage	315	0
	GoU Dev	1,038	0
	Ext Finance	0	0
	Total for Department	1,626,006	587,431
	Wage	273,047	134,546
	Non-Wage	314,960	149,367
	GoU Dev	1,038,000	303,518
	Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1. Deep Boreholes were drilled and functionalised, 2. Water Springs were Protected 3. Advocacy meeting was conducted 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted were action points were implemented 7. Office utilities were paid 8. Motor vehicle and motorcycle maintenance conducted 9. Environmental and Social safeguard Impact Assessment was conducted for compliance 10. Monitoring reports were prepared and submitted to line ministries 11. Departmental performance reports were prepared and submitted to line ministries 12. Departmental budgets, workplans and procurement plans were prepared and submitted to line ministries 13. Staff meetings were conducted 14. Sanitation activities were conducted in the communities	1. Piped Water system Constructed, 2. Water User committees formed and Trained 3. Social Mobiliser's meeting conducted 4. Coordination committee meeting for Q3 conducted, 5. Quarterly reports prepared, 6. Office utilities procured	Delayed procurement processes for Contractors to undertake Borehole construction activities. Late release of Q3 funds for Non wage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	6,591
221011 Printing, Stationery, Photocopying and Binding	4,800	2,455
222001 Information and Communication Technology Services.	3,800	300
223004 Guard and Security services	500	300
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	7,990	7,250
225204 Monitoring and Supervision of capital work	39,135	25,030
227001 Travel inland	20,539	15,162
228002 Maintenance-Transport Equipment	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	900
263310 Sector Development Grant	572,091	178,146

VOTE: 811 Budaka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	12,137
Total for Budget Output	684,810	256,769
Wage	0	0
Non-Wage	60,663	38,838
GoU Dev	624,147	217,932
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	686	0
Total for Budget Output	686	0
Wage	0	0
Non-Wage	686	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,496	256,769
Wage	0	0
Non-Wage	61,348	38,838
GoU Dev	624,147	217,932
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	140,084
221011 Printing, Stationery, Photocopying and Binding	800	600
223001 Property Management Expenses	500	375
223004 Guard and Security services	800	600
223005 Electricity	1,000	750
227001 Travel inland	23,215	16,455
Total for Budget Output	276,398	158,864
Wage	250,083	140,084
Non-Wage	26,315	18,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

8. HIV/AIDs awareness campaign was integrated in the departmental routine activities HIV/AIDs awareness and sensitization campaigns conducted Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	266	185
Total for Budget Output	266	185
Wage	0	0
Non-Wage	266	185

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

Surveyed and Titled Two Institutional Lands	0	Surveying and titling processes are still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	290,665	159,049
Wage	250,083	140,084
Non-Wage	26,581	18,965
GoU Dev	14,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS complinace was assessed in all projects

HIV/AIDS compliance was assessed in UgIFT projects

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	71	0
Total for Budget Output	71	0
Wage	0	0
Non-Wage	71	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

General Staff Salaries paid, Council meetings organized and conducted, and Communities mobilized for Development, Data on PWDs Collected, Sensitization on the social effects of abuse in communities was conducted

Performed as planned

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	82,419
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	46,115	34,011
Total for Budget Output	177,413	121,729
Wage	124,998	82,419
Non-Wage	52,415	39,311
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,094	8,960
Total for Budget Output	18,094	8,960
Wage	0	0
Non-Wage	18,094	8,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	195,578	130,689

VOTE: 811 Budaka District

Quarter 3

Wage	124,998	82,419
Non-Wage	70,580	48,271
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Annual Budget priorities are aligned to programme plan Budget priorities aligned to programme plan Performed as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	210
Total for Budget Output	293	210
Wage	0	0
Non-Wage	293	210
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 Monthly DTPC conducted and minutes shared with various stakeholders 9 Monthly DTPC conducted and minutes shared with various stakeholders Performed as planned

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

Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders Three Quarterly Reports compiled and submitted to MoFPED and also disseminated to Various key Stakeholders Performed as planned

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

Updated Functional community information system Information system (PDMIS) updated and functional Performed as planned

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

Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder Three Quarterly aggregated Administrative data report compiled and disseminated to stakeholder Performed as planned

VOTE: 811 Budaka District**Quarter 3***Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	33,673
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,600	2,325
222001 Information and Communication Technology Services.	3,600	2,700
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	32,529	16,340
227001 Travel inland	51,828	30,987
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Budget Output	179,358	105,825
Wage	58,000	33,673
Non-Wage	58,818	38,558
GoU Dev	62,540	33,594
Ext Finance	0	0
Total for Department	179,651	106,035
Wage	58,000	33,673
Non-Wage	59,111	38,768
GoU Dev	62,540	33,594
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Quarterly Audit for compliance of HIV/AIDS mainstreaming	Compliance of HIV/AIDS mainstreaming audited	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	53	0
Total for Budget Output	53	0
Wage	0	0
Non-Wage	53	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	16,282
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	12,685	7,580
228002 Maintenance-Transport Equipment	600	400
Total for Budget Output	52,973	25,362
Wage	38,588	16,282
Non-Wage	14,385	9,080

VOTE: 811 Budaka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	53,026
	Wage	16,282
	Non-Wage	9,080
	GoU Dev	0
	Ext Finance	0

VOTE: 811 Budaka District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Market surveillance inspections conducted in Budaka Sub county, Iki-Iki SC, Capacity strengthening of DCO conducted, Trade development and promotion services conducted, Information system (PDMIS) for 76 PDM SACCOs updated and functional.

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,187	3,140
Total for Budget Output	4,187	3,140
Wage	0	0
Non-Wage	4,187	3,140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Monthly staff salaries paid, Three (3) Market surveillance inspections conducted, Five (5) Staff administered, Capacity strengthening of DCO on matters of PDM conducted, Trade development and promotion services done.

Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	25,813
227001 Travel inland	3,000	2,250
Total for Budget Output	55,084	28,063

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	52,084 25,813
	Non-Wage	3,000 2,250
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

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

Monthly staff salaries paid, Three (3) Market surveillance inspections conducted, Five (5) Staff administered, Capacity strengthening of DCO on matters of PDM conducted, Trade development and promotion services done. 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	5,546	4,160
Total for Budget Output	5,546	4,160
Wage	0	0
Non-Wage	5,546	4,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,817	35,362
Wage	52,084	25,813
Non-Wage	12,733	9,549
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	75%

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Actuarial report in place	Number	1	1

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cumulative number of Votes where HCM is operational	Number	13	13

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	1	1

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	75%

VOTE: 811 Budaka District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	1	N/A

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	100	N/A

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	75	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	

VOTE: 811 Budaka District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	1. Paid emoluments for 9

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	30	20

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	76	76

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	20	76%

VOTE: 811 Budaka District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	100	75

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials	Number	118	89

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1057407875	1248574389

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	4	75%

VOTE: 811 Budaka District**Quarter 3****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	2	0

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	03

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	76	Not available

VOTE: 811 Budaka District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	75/100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	3/4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	75%

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	50	9

VOTE: 811 Budaka District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237224 Kamonkoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,383	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,874	0
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,652	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamonkoli Subcounty - Mechanized Maintenance	Kamonkoli SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,253	9,253

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237224 Kamonkoli Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Completion of Surveying and Titling of kamonkoli Seed	Kamonkoli Seed School	District Discretionary Equalisation Development Grant		6,601	0
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Construction of district council chambers phase V	District Discretionary Equalisation Development Grant		1,000,000	0
Non Residential Buildings, Office Building	Budaka District Headquarters	District Discretionary Equalisation Development Grant		91,239	0
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource Office	District Discretionary Equalisation Development Grant		17,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Speaker Office	District Discretionary Equalisation Development Grant		3,500	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Farmer's irrigation system	Locally Raised Revenues		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle Maintenance	Transitional Conditional Grant - Development		8,000	0
Item: 263310 Sector Development Grant					
Procurement of Medical Equipment: 2 delivery beds for disabled 2 Baby/mother monitors Resuscitation table for babies Oxygen cylinders CBC Machine	BUDAKA HCIV, IKI- IKI HCIII	District Discretionary Equalisation Development Grant		60,090	0
Capacity building of Nambozo Amina on Radiography	BUDAKA HCIV	District Discretionary Equalisation Development Grant		7,618	0
Completion of Labor suite at Budaka HCIV	BUDAKA HCIV	District Discretionary Equalisation Development Grant		60,000	0
Procurement of 2 high speed/ capacity Laptops for Biostatistician and DHO	DHO'S OFFICE	District Discretionary Equalisation Development Grant		18,000	0
Retention of projects for FY 2022/23	DHO'S OFFICE	District Discretionary Equalisation Development Grant		50,348	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Project monitoring and appraisal	DHO's office	District Discretionary Equalisation Development Grant		67,545	0
Procurement of Dental equipment at Budaka HCIV	Budaka HCIV	District Discretionary Equalisation Development Grant		58,365	0
Construction of ward at Budaka HCIV	Budaka HCIV	District Discretionary Equalisation Development Grant		517,905	0
Retention of projects for FY 2022/23	DHO' OFFICE	District Discretionary Equalisation Development Grant		44,855	0
Rentation for JONA	Rentation for projects constructed by JONA Company	District Discretionary Equalisation Development Grant		45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Programme Conditional Grant - Development		3,000	0
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine at Budaka FHP	budaka FHP Ps	Programme Conditional Grant - Development		25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Sites	Programme Conditional Grant - Development		31,705	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Budaka District	Routine Manual Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	45,280	5,238
Budaka District	Routine Mechanized Maintenance of District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,000	18,075
Item: 263402 Transfer to Other Government Units					
Budaka Town Council - Urban Road Mainteneace	Budaka TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	136,930	44,360
Budget Output: 260010 Road Rehabilitation					
Item: 211107 Boards, Committees and Council Allowances					
Committee and Council Allowances	Road Activities	Programme Conditional Grant - Development	0	4,800	2,000
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Road projects	Programme Conditional Grant - Development		1,200	0
Item: 221003 Staff Training					
Staff Training - Facilitation	Works Department	Programme Conditional Grant - Development	0	2,000	700
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Budaka District	Programme Conditional Grant - Development	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Works Department	Programme Conditional Grant - Development	0	1,296	648
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Budaka District	Programme Conditional Grant - Development	0	2,200	1,100

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Budaka District	Programme Conditional Grant - Development	0	4,000	2,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Budaka District	Programme Conditional Grant - Development		800	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		1,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Works office	Programme Conditional Grant - Development	0	700	240
Cleaning and Sanitation - Compound Cleaning and Maintenance	Budaka District Headquarters	Programme Conditional Grant - Development		500	0
Item: 224006 Food Supplies					
Foodstuff - Water	Works Office	Programme Conditional Grant - Development	0	304	152
Item: 225101 Consultancy Services					
Consultancy Services - Management	Budaka District	Programme Conditional Grant - Development		0	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Road projects	Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for Monitoring and Supervision	Road activities	Programme Conditional Grant - Development	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works office	Other Transfers from Central Government Vegetable Oil Development Project	0	5,000	5,250

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Works Department	Programme Conditional Grant - Development		1,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Budaka District	Programme Conditional Grant - Development	0	100,000	59,826
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Buwemba road (9.2Km)	Programme Conditional Grant - Development		310,000	0
Roads and Bridges - Maintenance and Repair	ADRICS on District Road network	Programme Conditional Grant - Development		20,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224001 Medical Supplies and Services					
Medical Expenses - HIV/AIDS Staff Support	Budaka District	Other Transfers from Central Government Uganda Road Fund (URF)		3,000	0
Medical Expenses - HIV/AIDS Staff Support	Budaka District	Other Transfers from Central Government Uganda Road Fund (URF)		114	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,940	6,591

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	4,800	2,455
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Programme Conditional Grant - Non Wage Recurrent	0	15,980	14,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Deep Borehole Construction activities	All Projects	Programme Conditional Grant - Non Wage Recurrent	0	36,000	31,799
Assessment of Old Boreholes for Rehabilitation	Selected 19Old boreholes	Programme Conditional Grant - Non Wage Recurrent	0	8,811	3,000
Monitoring of RDC construction	Namajja	Programme Conditional Grant - Non Wage Recurrent	0	4,270	2,000
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent	0	19,768	9,260
Monitoring and Supervision of capital work	projects	Programme Conditional Grant - Non Wage Recurrent	0	9,422	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	20,539	15,162
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,200	900

VOTE: 811 Budaka District

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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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Assessment of LLG performance	District Discretionary Equalisation Development Grant		8,501	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All Projects	District Discretionary Equalisation Development Grant		10,019	0
Monitoring and Supervision of capital work	All projects	District Discretionary Equalisation Development Grant		22,510	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant		25,528	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		7,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	0	17,559	8,760
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	7,810	1,000

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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: 02 Population Health, Safety and Management					
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		20,339	0
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		26,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent		34,850	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Iki-Iki Subcounty - Mechanized Maintenance	Iki-Iki SC CARs maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,870	6,870
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	kadenghe Ps	Programme Conditional Grant - Development		22,040	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,349	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,032	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Item: 263310 Sector Development Grant					
Construction of a 5 stance VIP lined pit latrine in the staff quarters at Katira HC111.	KATIRA HCIII	District Discretionary Equalisation Development Grant		75,000	0
Completion of fencing at Kerekerene HC III	Kerekerene HCIII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction Of five stance pit latrine in Kerekerene PS	Kerekerene Ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,893	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237228 Katiira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,462	0
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent		25,690	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katira Subcounty - Mechanized Maintenance	Katira SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,085	6,085
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Kerekerene - Iki-Iki road (6Km)	Programme Conditional Grant - Development		190,000	0
LCIII: 237229 Kaderuna Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,106	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237229 Kaderuna Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent		30,083	0
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent		26,569	0
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,846	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaderuna Subcounty - Mechanized Maintenance	Kaderuna SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,275	6,275
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Kebula P/S	Programme Conditional Grant - Development		22,040	0
Deep Borehole drilling	Kaderuna Ps	Programme Conditional Grant - Development		22,040	0
Deep Borehole	Kaderuna Ps	Programme Conditional Grant - Development		22,040	0

VOTE: 811 Budaka District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,526	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,863	0
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent		29,268	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kachomo Subcounty - Mechanized Maintenance	Kachomo SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,485	5,485

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237230 Kachomo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep borehole	Bunamwera	Programme Conditional Grant - Development		22,040	0
LCIII: 237231 Naboia Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a Public Climatic Resilient VIP Latrine in RGC	Namajja Tc	Programme Conditional Grant - Development		29,000	0
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		19,522	0
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0

VOTE: 811 Budaka District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237232 Kakule Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent		33,723	0
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,315	0
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent		18,962	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakule Subcounty - Mechanized Maintenance	Kakule SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,744	4,744
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of Budaka - Iki-Iki road (11.3Km)	Programme Conditional Grant - Development	0	350,000	224,728

VOTE: 811 Budaka District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237233 Mugiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		21,015	0
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Item: 263310 Sector Development Grant					
Completion of fencing at Mugiti HCIII	Mugiti HCIII	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent		21,648	0
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent		41,629	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mugiti Subcounty - Mechanized Maintenance	Mugiti SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,179	4,179

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237234 Budaka Subcounty**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III in Nemango Ward Budaka TC	Programme Conditional Grant - Non Wage Recurrent		9,114	0
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent		21,200	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		29,450	0

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent		12,897	0
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent		26,087	0
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,847	0
SAPIRI P.S.	SAPIRI P.S	Programme Conditional Grant - Non Wage Recurrent		30,492	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237234 Budaka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Budaka Subcounty - Mechanized Maintenance	Budaka SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,622	4,622
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Nampangala	Programme Conditional Grant - Development		22,040	0
Deep Borehole	Nansemeye	Programme Conditional Grant - Development		22,040	0
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent		25,327	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237235 Nansanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine	Nansanga Ps	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,066	0
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		15,153	0
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent		28,941	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nansanga Subcounty - Mechanized Maintenance	Nansanga SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,723	3,723
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Budaka District (Nansanga and Kadimukoli)	Other Transfers from Central Government Vegetable Oil Development Project	0	75,924	16,000

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237235 Nansanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Nansanga B	Programme Conditional Grant - Development		22,040	0
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		25,954	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent		24,610	0
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent		29,703	0
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent		23,243	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237236 Kameruka Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kameruka Subcounty - Mechanized Maintenance	Kameruka SC CARs	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,673	5,673
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole	Bukatikoko	Programme Conditional Grant - Development		22,040	0
LCIII: 272906 Tademeri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	construction of Tademeri administrative block	District Discretionary Equalisation Development Grant		40,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water supply system in Tademeri	Tademeri	Programme Conditional Grant - Development	0	216,065	154,820

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	Transitional Conditional Grant - Development		100,000	0
Item: 263310 Sector Development Grant					
Construction of OPD ward/block at Sekulo HCIII, Kadimukoli Sub- county	Sekulo HCIII, Kadimukoli Sub- county	District Discretionary Equalisation Development Grant		270,000	0
Construction of maternity ward at Sekulo HCIII Kadimukoli sub- county	Sekulo HCIII	District Discretionary Equalisation Development Grant		1,326,000	0
Construction of a 2 roomed staff house at Sekulo HCIII, Kadimukoli sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		429,000	0
Construction of a 4 stance VIP lined pit latrine for OPD WARD at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		75,000	0
Construction of a 2 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		60,000	0
Construction of medical waste pit/ incinerator at sekulo HCIII, KADIMUKOLI sub-county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		36,000	0
Construction of Placenta Pit at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo HCIII	District Discretionary Equalisation Development Grant		45,000	0
Monitoring and appraisal of works at Sekulo HCIII Kadimukoli sub- county Kadimukoli sub-county	Sekulo HCIII	District Discretionary Equalisation Development Grant		300,000	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Construction of a 4 stance VIP lined pit latrine with showers for maternity ward at sekulo HCIII, KADIMUKOLI sub- county, Iki-iki county	Sekulo Parish	District Discretionary Equalisation Development Grant		135,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent		19,986	0
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		10,169	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		18,685	0
BUDAKA HEALTH CENTRE IV	Budaka Towship in Budaka Town council	Programme Conditional Grant - Non Wage Recurrent		62,407	0
BUDAKA HEALTH CENTRE IV	Budaka Township in Budaka Town Council	Programme Conditional Grant - Non Wage Recurrent		101,693	0

VOTE: 811 Budaka District

Quarter 3

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: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance lined pit laterine at St. Peters Nalubembe	St. Peters Nalubembe	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lyama Town Council - Mechanized Maintenance	Lyama TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,588	7,588
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		27,884	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		20,339	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Naboa Town Council - Mechanized Maintenance	Naboa TC Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,459	5,459
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole Drilling	Naboa Ps	Programme Conditional Grant - Development		22,040	0
LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,880	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO"S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		290,240	0
Travel Inland - Expenses	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Travel Inland - Data Collection and Analysis	dho	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Non Wage Recurrent		24,856	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Selected Projects	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent		4,583	0
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,028	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,453	0
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent		16,844	0
NAKISENYE P.S.	NAKISENYE P.S.	Programme Conditional Grant - Non Wage Recurrent		38,847	0
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent		29,030	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent		23,875	0
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,367	0
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent		21,186	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		32,522	0
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,192	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,413	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,820	0
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,757	0
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent		31,626	0
NAMIREMBE D& B	NAMIREMBE D& B	Programme Conditional Grant - Non Wage Recurrent		41,146	0
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		27,093	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent		36,805	0
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent		20,337	0
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent		22,161	0
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,485	0
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,799	0
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent		41,453	0
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,721	0
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent		27,593	0
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		28,990	0
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent		25,726	0
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,255	0
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,702	0
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent		18,768	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,525	0
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent		18,707	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent		24,093	0
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent		20,496	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		70,560	0
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent		600,548	0
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent		71,520	0
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent		376,940	0
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent		92,216	0
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		232,060	0
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		105,920	0
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent		170,960	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Development		227,130	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nansanga & Mugiti Seed Schools	Programme Conditional Grant - Development		2,041,318	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Old Boreholes	Selected 19 Old Boreholes	Programme Conditional Grant - Development	0	60,610	5,962
Retention Payments for Contracts of FY2022/23	Selected projects	Programme Conditional Grant - Development	0	26,016	17,364
Protection and Re-protection of Five Medium Springs in the selected villages	selected springs	Programme Conditional Grant - Development		20,000	0
Item: 263311 Transitional Development Grant					
Transitional Development Grant	Selected Village	Transitional Conditional Grant - Development	0	14,815	12,137
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Surveying and titling of government institution	Selected Site	District Discretionary Equalisation Development Grant		7,399	0

VOTE: 811 Budaka District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Land Assessment	Assessment of Ownership of the government Lands	District Discretionary Equalisation Development Grant		6,000	0