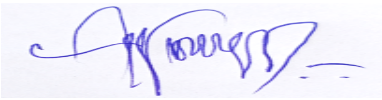
VOTE: 811 Budaka District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Mugolo
(Accounting Officer)

Signed on Date: 29-07-2026

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	596,707	592,308	158%
Discretionary Government Transfers	5,225,568	5,225,568	5,225,568	100%
Conditional Government Transfers	32,771,001	35,868,819	35,603,955	109%
Other Government Transfers	686,394	697,834	514,156	75%
External Financing	624,500	624,500	66,560	11%
Total Revenues shares	**39,682,806**	**43,013,429**	**42,002,547**	**106%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,334,042	2,854,130	2,494,282	107%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	503,678	503,678	351,944	70%
Private Sector Development	147,555	147,555	90,837	62%
Integrated Transport Infrastructure and Services	1,751,917	1,751,917	1,477,792	84%
Human Capital Development	26,499,709	28,766,015	27,007,146	102%
Public Sector Transformation	6,292,332	5,772,630	5,234,152	83%
Governance and Security	1,563,060	2,626,990	2,607,802	167%
Regional Balanced Development	24,808	24,808	24,007	97%
Development Plan Implementation	554,911	554,911	526,056	95%
Grand Total	**39,682,806**	**43,013,429**	**39,824,812**	**100%**
Wage	22,283,432	23,609,993	21,903,629	98%
Non-Wage Recurrent	13,139,618	13,995,254	13,083,165	100%
Domestic Devt	3,635,257	4,783,681	4,771,472	131%
External Financing	624,500	624,500	66,547	11%

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

The district cumulatively received UGX 42,002,547,000, which represented 106% of the approved budget. Normal performance of 100% (cumulative) was registered in Discretionary Government Transfers. Contrary, cumulative under-performance was registered in Other Government Transfers (at 75%) and External Financing (at 11%). This was due to non-realization of the planned funds from external sources and Transfers from Other Government sources. Over-performance was registered in Locally Raised Revenues (158%) and Conditional Government Transfers (109%). This over-performance resulted from the implementation of a supplementary Budget that was approved for local revenue and salary for secondary school teachers.

The district cumulatively spent UGX 39,824,812,000, and this represented normal performance (at 100%). Non-wage recurrent expenditure performed normally at 100% cumulative. Domestic Development overperformed at 131% cumulative due to a supplementary budget that was approved by the Ministry of Finance, Planning, and Economic Development (MoFPED) and implemented on UgIFT projects in Bugwere High School and Kakule Seed Secondary School. Wage underperformed at 98% cumulative, and this was due to the fact that the district received a supplementary budget that would be used to pay new secondary school teachers after their recruitment. However, the recruitment process did not take place because the funds were sent in the last two weeks of the financial year. The remaining time to the end of the financial year was not adequate to allow a proper recruitment process to take place. External Financing underperformed at 11% cumulative, and this was due to non-realization of funds from external sources, as planned.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**375,343**	**596,707**	**592,308**	**158%**
Advertisements/Bill Boards	500	500	4,557	911%
Agency Fees	15,000	15,000	2,080	14%
Animal and Crop Husbandry related Levies	21,531	21,531	17,003	79%
Business licenses	61,136	61,136	127,904	209%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	2,560	13%
Local Hotel Tax	0	0	862	
Local Services Tax-Payable By Individuals	76,373	76,373	92,023	120%
Market /Gate Charges	90,829	90,829	64,592	71%
Other fees e.g. street parking fees	3,230	3,230	145,212	4,496%
Other licenses	42,561	42,561	4,635	11%
Property related Duties/Fees	31,864	31,864	69,547	218%
Registration fees for Documents and Businesses	840	840	7,700	917%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	25,876	304%
Rent & Rates - Non-Produced Assets – from private entities	0	0	27,759	
Discretionary Government Transfers	**5,225,568**	**5,225,568**	**5,225,568**	**100%**
District Discretionary Equalisation Development Grant	840,926	840,926	840,926	100%
District Unconditional Grant Non-Wage	920,768	920,768	920,768	100%
District Unconditional Grant Wage	3,134,415	3,134,415	3,134,415	100%
Urban Discretionary Equalisation Development Grant	104,901	104,901	104,901	100%
Urban Unconditional Non-Wage	224,559	224,559	224,559	100%
Conditional Government Transfers	**32,771,001**	**35,868,819**	**35,603,955**	**109%**
Programme Conditional Grant - Non Wage Recurrent	10,972,554	11,628,282	11,363,418	104%
Programme Conditional Grant - Development	1,834,615	2,950,144	2,950,144	161%

VOTE: 811 Budaka District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,149,017	20,475,578	20,475,578	107%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	**686,394**	**697,834**	**514,156**	**75%**
GROW Project	18,000	29,440	0	0%
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Climate Smart Agricultural Transformation Project	227,043	227,043	121,307	53%
Uganda Road Fund (URF)	314,959	314,959	299,689	95%
Uganda Women Enterpreneurship Program(UWEP)	6,393	6,393	13,159	206%
Vegetable Oil Development Project	90,000	90,000	50,000	56%
External Financing	**624,500**	**624,500**	**66,560**	**11%**
Global Alliance for Vaccines and Immunization (GAVI)	524,500	524,500	66,560	13%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	**39,682,806**	**43,013,429**	**42,002,547**	**106%**

Cumulative Performance for Locally Raised Revenues

The district received a total of UGX 592,308,000 cumulative, and this represented 158% of the approved budget. This general over-performance resulted from the implementation of a supplementary budget that was approved for production department (as co-funding from beneficiaries of micro-scale irrigation) and Administration department (as a transfer to Kachomo TC). Significant over-performances were registered in other fees, e.g., street parking fees (4496%), Registration fees for Documents and Businesses (917%), Advertisements/Bill Boards (911%), Rent & Rates - Non-Produced Assets – from Gov't units (304%), Property related Duties/Fees (218%), Business licenses (209%), and Local Services Tax-Payable By Individuals (120%). Significant under-performances were registered in Fees from Appeals (0%), Inspection Fees (0%), Other licenses (11%), Land Fees (13%), and Agency Fees (14%). Other under-performances included Animal and Crop Husbandry related Levies (79%) and Market /Gate Charges (71%).

Cumulative Performance for Central Government Transfers

The district received a total of UGX 5,225,568,000 cumulatively as Discretionary Government Transfers and represented 100% of the approved budget. District Discretionary Equalisation Development Grant, District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Urban Discretionary Equalisation
Development Grant and Urban Unconditional Non-Wage all performed normally at 100% cumulatively.

The district received UGX 35,603,955,000 cumulatively as Conditional Government Transfers, and this represented 109% of the approved budget. Programme Conditional Grant - Non Wage Recurrent performed at 104%. Programme Conditional Grant – Development over-performed at 161% due to a supplementary budget for UgIFT Projects in Bugwere High School and Kakule Seed Secondary School. Programme Conditional Grant – Wage Recurrent overperformed at 107% due to a supplementary budget for wage for secondary school teachers. Transitional Conditional Grant – Development performed normally at 100%.

Cumulative Performance for Other Government Transfers

The District received a total of UGX 514,156,000 cumulatively as Other Government Transfers and this represented 75% of the approved Budget. Generally, this underperformance was attributed to non-realization of all the funds from other government sources, as planned.

Cumulative Performance for External Financing

The district received a total of UGX 66,560,000 cumulatively as External Financing, and this represented 11% of the approved budget. The underperformance was attributed to non-realization of all funds from external sources, as planned.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,085,887	7,630,115	7,090,837	100%	3,233,692
Sub-Total	**7,085,887**	**7,630,115**	**7,090,837**	**100%**	**3,233,692**
Department: Finance					
10 Financial Management and Accountability (LG)	372,228	372,228	349,229	94%	88,772
Sub-Total	**372,228**	**372,228**	**349,229**	**94%**	**88,772**
Department: Statutory bodies					
10 Legislation and Oversight	705,623	705,623	695,712	99%	193,906
Sub-Total	**705,623**	**705,623**	**695,712**	**99%**	**193,906**
Department: Production and Marketing					
10 Agricultural Extension	1,754,837	1,754,837	1,543,186	88%	597,834
20 Agricultural Production	140,919	661,007	647,205	459%	432,046
30 Agricultural Value Chain Services	444,286	444,286	309,891	70%	100,034
Sub-Total	**2,340,042**	**2,860,130**	**2,500,282**	**107%**	**1,129,915**
Department: Health					
10 Primary HealthCare	1,493,346	1,493,346	935,393	63%	232,773
30 Health Management and Supervision	6,598,559	6,598,559	6,495,441	98%	2,629,074
Sub-Total	**8,091,905**	**8,091,905**	**7,430,834**	**92%**	**2,861,847**
Department: Education					
10 Pre-Primary and Primary Education	9,214,162	9,214,162	9,183,854	100%	2,989,370
20 Secondary Education	8,319,626	10,574,492	9,643,564	116%	3,823,267
40 Education&Sports Management and Inspection	65,000	65,000	64,996	100%	23,110
Sub-Total	**17,598,788**	**19,853,654**	**18,892,414**	**107%**	**6,835,747**
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	1,752,932	1,478,807	84%	798,461
Sub-Total	**1,752,932**	**1,752,932**	**1,478,807**	**84%**	**798,461**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	487,440	487,440	487,397	100%	407,248
Sub-Total	**487,440**	**487,440**	**487,397**	**100%**	**407,248**
Department: Natural Resources					
10 Natural Resources Management	462,578	462,578	313,515	68%	92,098
Sub-Total	**462,578**	**462,578**	**313,515**	**68%**	**92,098**
Department: Community Based Services					
10 Community Mobilisation	332,661	344,101	207,615	62%	63,289
Sub-Total	**332,661**	**344,101**	**207,615**	**62%**	**63,289**
Department: Planning					
10 Planning and Statistics	186,983	186,983	181,127	97%	68,409
Sub-Total	**186,983**	**186,983**	**181,127**	**97%**	**68,409**
Department: Internal Audit					
10 Compliance	107,389	107,389	95,411	89%	24,717
Sub-Total	**107,389**	**107,389**	**95,411**	**89%**	**24,717**
Department: Trade, Industry and Local Development					
10 Commercial Services	158,350	158,350	101,631	64%	25,475
Sub-Total	**158,350**	**158,350**	**101,631**	**64%**	**25,475**
Grand Total	**39,682,806**	**43,013,429**	**39,824,812**	**100%**	**15,823,576**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,853,364	6,397,592	6,168,845	105%	1,549,699
District Unconditional Grant Non-Wage	129,797	129,797	129,797	100%	32,498
District Unconditional Grant Wage	875,051	875,051	875,051	100%	46,517
Locally Raised Revenues	32,374	46,874	73,315	226%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	640,406	640,406	650,082	102%	204,073
Programme Conditional Grant - Non Wage Recurrent	4,175,736	4,705,464	4,440,600	106%	1,264,611
Development Revenues	1,232,524	1,232,524	1,232,524	100%	364,194
District Discretionary Equalisation Development Grant	309,000	309,000	309,000	100%	92,612
Multi-Sectoral Transfers to LLGs_Gou	423,524	423,524	423,524	100%	146,582
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	125,000
Total Revenues Shares	**7,085,887**	**7,630,115**	**7,401,368**	**104%**	**1,913,893**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,051	875,051	874,951	100%	182,277
Non Wage	4,978,313	5,522,541	4,983,363	100%	2,406,651
Development Expenditure					
Domestic Development	1,232,524	1,232,524	1,232,524	100%	644,764
External Financing	0	0	0	0%	0
Total Expenditure	**7,085,887**	**7,630,115**	**7,090,837**	**100%**	**3,233,692**
C: Unspent Balances					
Recurrent Balances			**310,531**		
Wage			100		
Non Wage			310,431		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**310,531**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 7,401,368,000, which represented 104% of the approved budget. Normal cumulative performance of 100% was registered in District Unconditional Grant Non-Wage, District Unconditional Grant Wage, District Discretionary Equalization Development Grant, Multi-Sectoral Transfers to LLGs_Development, and Transitional Conditional Grant – Development. However, over-performance (cumulatively) was recorded in locally raised revenues (226%), multi-sectoral transfers to LLGs_NonWage (102%), and Programme Conditional Grant - NonWage Recurrent (106%). The over-performances resulted from the implementation of an approved supplementary budget for local revenue and Pension.

The department's cumulative expenditure was UGX 7,090,837,000 which represented 54% of the approved budget. Wage, Non-Wage, and Domestic Development performed normally at 100% cumulatively.

Reasons for unspent balances on the bank account

The cumulative unspent balance was UGX 310,531,000, of which UGX 100,000 was wage while UGX 310,431,000 was non-wage. The unspent non-wage resulted from a system error that led to failure to recognize actual expenditure since all non-wage funds were spent as at the end of the financial year.

Highlights of physical performance by end of the quarter

Council chambers Phase 6 constructed
Phase II of Kabuna Administration Block constructed
03 laptop computers purchased
Transfers made to 20 LLG's
20 LLG's monitored and supervised
Conducted a sensitization engagement on HIV/AIDS for staff in administration department.
Submitted reports to various ministries.
Disciplinary cases handled by Rewards and Sanctions committee.
Pension and gratuity paid to beneficiaries
Pay slips were printed for both active staff and pensioners on Payroll.
Attendance duty register analyzed and reports prepared.
Salaries were processed and paid to staff.
Data capture done.
District website & social media platforms updated.
10 Recorded complaints were handled by respective officers.
02 radio talk shows on Micro-scale irrigation and service delivery mobilization.
Issued communication to clients and departments.
Mentored LLG staff and health facilities in records management.
Held 03 Contracts Committee meetings.
Submitted Q4 PDU report

VOTE: 811 Budaka District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,228	352,228	352,169	100%	91,301
District Unconditional Grant Non-Wage	71,243	71,243	71,253	100%	17,825
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	30,985	30,985	30,916	100%	10,976
Development Revenues	20,000	20,000	20,000	100%	1,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	1,000
Total Revenues Shares	**372,228**	**372,228**	**372,169**	**100%**	**92,301**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	227,094	91%	55,245
Non Wage	102,228	102,228	102,134	100%	29,027
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	**372,228**	**372,228**	**349,229**	**94%**	**88,772**
C: Unspent Balances					
Recurrent Balances			**22,940**		
Wage			22,906		
Non Wage			34		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,940**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 92,301,000 in Q4 and UGX 372,169,000 cumulatively; this implied 100% receipt of the approved budget. Both the District Unconditional Grant Wage and the District Unconditional Grant Non-Wage performed at 100%. Similarly, locally raised revenues and the District Discretionary Equalization Development Grant also performed at 100% each. Typically, this implied normal performance.
The Department spent UGX 88,772,000 in Q4 and UGX 349,229,000 cumulatively; this represented 94% of the approved budget. Both non-wage and domestic development cumulative expenditures were at 100% each. This implied normal performance. However, wage expenditure performed at 91% cumulatively.

Reasons for unspent balances on the bank account

The total cumulative unspent balance was UGX 22,940,000 of which UGX 22,906,000 was wage that was not spent due to the fact that some staff were instead paid from other departments due to HCM-related issues.

Highlights of physical performance by end of the quarter

Salaries paid to departmental staff
monitoring of government projects conducted
warranted cash limits
submitted property tax list to Ministry of Local Government
Prepared and submitted draft financial accounts.
Submitted 9 months' reports
Provided technical support supervision to finance staff
Facilitated finance staff to sit for CPA exams

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	657,871	657,871	648,041	99%	159,935
District Unconditional Grant Non-Wage	402,616	402,616	402,616	100%	100,706
District Unconditional Grant Wage	194,328	194,328	194,328	100%	48,582
Locally Raised Revenues	60,927	60,927	51,097	84%	10,647
Development Revenues	47,752	47,752	47,752	100%	11,938
District Discretionary Equalisation Development Grant	47,752	47,752	47,752	100%	11,938
Total Revenues Shares	**705,623**	**705,623**	**695,793**	**99%**	**171,873**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	194,248	100%	65,493
Non Wage	463,543	463,543	453,714	98%	112,452
Development Expenditure					
Domestic Development	47,752	47,752	47,751	100%	15,961
External Financing	0	0	0	0%	0
Total Expenditure	**705,623**	**705,623**	**695,712**	**99%**	**193,906**
C: Unspent Balances					
Recurrent Balances			**80**		
Wage			80		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**81**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received 695,793,000 (99%) of the approved annual Budget. District Unconditional Grant (Non wage) performed at 402,616,000 (100%), District Unconditional Grant (Wage) performed at 194,328,000 (100%), Local Revenue performed at 51,097,000 (84%) and DDEG performed at 47,752,000 (100%). Local Revenue underperformed due to its non realization as planned.

The department cumulative expenditure performance was 695,712,,000 (71%) of the approved expenditure budget. The wage expenditure performance was 194,248,000 (100%). The nonwage expenditure performance was 453,714,000 (98%). The DDEG expenditure performance was 47,751,000 (100%). Non wage under performed to the fact planned Local revenue was not realized.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 81,000. The unspent balance of Ugx 80,000 was wage and Ugx 1,000 was DDEG.

Highlights of physical performance by end of the quarter

Paid Salaries
Paid emoluments
Paid Exgratia
Paid Honoraria
Held 1 DEC meetings
Held 1 Sector Committee monitoring
Held 1 Sector Committee Meetings
Submitted quarterly report
Held 3 LGPAC meetings that reviewed:
Budaka District Internal Audit report for quarter IiI FY 2025-2026
Budaka District Local Government OAG report for FY 2024-2025
Submitted quarter IV LGPAC report to MDAs
The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of 4 members including the Chairperson. The District Service Commission is short of a member representing Urban Authorities, the member is pending approval by Public Service Commission.
Held 1 DLG meeting that reviewed 42 application files.
Submitted quarter IV DLB minutes to Ministry
Held 5 CC Meetings that:
Evaluated Health activities
Submitted request valuation assets for disposal;
Submitted quarter IV report to MDAs

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,099,987	2,273,955	1,969,252	94%	543,979
District Unconditional Grant Wage	338,347	338,347	338,347	100%	169,497
Locally Raised Revenues	0	173,969	0	0%	0
Other Transfers from Central Government	277,043	277,043	146,307	53%	3,656
Programme Conditional Grant - Non Wage Recurrent	415,795	415,795	415,795	100%	103,949
Programme Conditional Grant - Wage Recurrent	1,068,802	1,068,802	1,068,802	100%	266,877
Development Revenues	240,055	586,175	746,332	311%	409,678
Locally Raised Revenues	0	32,895	193,052	0%	193,052
Programme Conditional Grant - Development	240,055	553,280	553,280	230%	216,626
Total Revenues Shares	**2,340,042**	**2,860,130**	**2,715,583**	**116%**	**953,657**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,407,149	1,407,149	1,191,847	85%	418,286
Non Wage	692,838	692,838	562,103	81%	166,663
Development Expenditure					
Domestic Development	240,055	586,175	746,332	311%	544,966
External Financing	0	0	0	0%	0
Total Expenditure	**2,340,042**	**2,686,161**	**2,500,282**	**107%**	**1,129,915**
C: Unspent Balances					
Recurrent Balances			**215,302**		
Wage			215,302		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**215,302**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received a total of shillings 2,715,583,000 representing 116% of the annual budget (2,340,042,000). Of this, 338,347,000 was district unconditional grant wage (100%), 1,068,802,000 was programme conditional wage (100%), 415,795,000 was programme conditional nonwage recurrent (100%) and 553,280,000 was programme conditional grant- development (230%) and local revenue was 193,052,000. Other government transfers performed at 146,307,000 (53%). This is money for UCSATP and NOSP projects. The expenditure at the end of the fourth quarter was 2,500,282,000, of which, wage was 1,191,847,000 (85%), non-wage recurrent was 562,103,000 (81%) and development was 746,332,000 (311%). A total of 215,302,000 was unspent balance, which is money for wage.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 215,302,000 which was wage. Wage underperformed because some extension staff who are not yet transferred from IPPS to HCM were not paid salary for a number of months.

Highlights of physical performance by end of the quarter

a) Facilitated departmental staff meetings
b) Conducted farm visits to farmers
c) Staff salaries paid to 35 staffs
d) Paid for operational expenses
e) Maintained one motor vehicles and four motorcycles
f) Staff welfare facilitated
g) Backstopping and support supervision of extension staff
h) Monitoring of production activities across the district by different stakeholders
i) Conducted 2 radio talk shows on Uganda Climate Smart Agriculture and Micro-scale irrigation projects
j) Farmer trainings across the district on different practices like ecto-parasite control, pest and disease management, agro-chemical and pesticide use, farmer institutional development, sustainable land management, financial literacy, among others.
k) Carried out vaccination of cattle using NAROVAC vaccine

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,356,383	6,356,383	6,356,383	100%	1,673,001
District Unconditional Grant Wage	335,621	335,621	335,621	100%	168,952
Programme Conditional Grant - Non Wage Recurrent	931,462	931,462	931,462	100%	232,866
Programme Conditional Grant - Wage Recurrent	5,089,299	5,089,299	5,089,299	100%	1,271,184
Development Revenues	1,735,522	1,735,522	1,177,582	68%	291,969
External Financing	624,500	624,500	66,560	11%	14,214
Programme Conditional Grant - Development	811,022	811,022	811,022	100%	202,756
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**8,091,905**	**8,091,905**	**7,533,965**	**93%**	**1,964,970**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,424,920	5,424,920	5,321,807	98%	1,612,207
Non Wage	931,462	931,462	931,458	100%	233,617
Development Expenditure					
Domestic Development	1,111,022	1,111,022	1,111,022	100%	1,000,461
External Financing	624,500	624,500	66546.56	11%	15,562
Total Expenditure	**8,091,905**	**8,091,905**	**7,430,834**	**92%**	**2,861,847**
C: Unspent Balances					
Recurrent Balances			**103,117**		
Wage			103,113		
Non Wage			4		
Development Balances			**14**		
Domestic Development			1		
External Financing			13		
Total Unspent			**103,131**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received Ugx 7,533,965,000, which represented 93% of the approved budget. This implied under performance was attributed to External financing which performed at 11%. The rest of the revenues (Program Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Non Wage Recurrent, program conditional Grant-Development and Transitional conditional Grant-Development) performed normally at 100% each.
The department cumulatively spent Ugx 7,430,834,000, which represented 92% of the approved budget. This implied under-performance was attributed to wage which performed at 98% due to staffs did not get their salary arrears and external financing performed at 11% due Global Fund,WHO, GAVI, UNICEF did not release all the funds.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 103,131,000 of which Ugx 103,113,000 was wage while Ugx 4,000 was non-wage and 1,000 was domestic development and 13,000 was external financing. Unspent wage resulted from the fact that some of the staff did not receive their salaries arrears due to HCM-related issues

Highlights of physical performance by end of the quarter

In the quarter April- June 2026, 66,537 patients visited various government health facilities with different illness for care and treatment, 1,265 visited private health facilities
4,433 Patients were admitted in different government health facilities for care and treatment, 323 were admitted in private health facilities
3,289 mothers safely delivered in various government health facilities under the supervision of a trained health worker, 99 mothers delivered in various private health facilities
3,072 children under one year were immunized with the third dose of pentavalent vaccines, 151 were immunized in private health facilities
The sector conducted technical support supervision to lower health facilities
The sector conducted Extended district health management team meeting
The sector conducted quarterly performance review meeting, DHT meeting
The sector conducted training of CHEWs

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,222,246	18,674,808	18,674,808	108%	6,029,728
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,198,330	4,324,330	4,324,330	103%	1,455,438
Programme Conditional Grant - Wage Recurrent	12,990,916	14,317,478	14,317,478	110%	4,574,291
Development Revenues	376,542	1,178,846	1,178,846	313%	495,288
Programme Conditional Grant - Development	376,542	1,178,846	1,178,846	313%	495,288
Total Revenues Shares	**17,598,788**	**19,853,654**	**19,853,654**	**113%**	**6,525,016**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,990,916	14,317,478	13,515,455	104%	3,929,536
Non Wage	4,231,330	4,357,330	4,355,434	103%	2,084,778
Development Expenditure					
Domestic Development	376,542	1,178,846	1,021,526	271%	821,433
External Financing	0	0	0	0%	0
Total Expenditure	**17,598,788**	**19,853,654**	**18,892,414**	**107%**	**6,835,747**
C: Unspent Balances					
Recurrent Balances			**803,919**		
Wage			802,023		
Non Wage			1,896		
Development Balances			**157,321**		
Domestic Development			157,321		
External Financing			0		
Total Unspent			**961,240**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

.The department received UGX 6,525,016,000 in Q4 and UGX 19,853,654,000 cumulatively. Which represented 113% of the approved budget. Typically, this was overperformance that was attributed to a supplementary budget that was received and implemented. Locally Raised Revenues and OGT cumulatively performed normally at 100% each. However, over performance was registered in Programme Conditional Grant - Non Wage Recurrent (103%), Programme Conditional Grant - Wage Recurrent (110%), and Programme Conditional Grant – Development (313%). These cumulative over-performances resulted from the supplementary budget highlighted above.
The department spent UGX 6,835,747,000 in Q4 and UGX 18,892,414,000 cumulatively; this represented 107% of the approved budget. Wage, Non-Wage, and Domestic Development cumulatively over-performed at 104%, 103%, and 107%, respectively. The over-performances resulted from a supplementary budget that was received and implemented.

Reasons for unspent balances on the bank account

The cumulative unspent balance was UGX 961,240,000, of which UGX 802,023,000 was wage, UGX 1,896,000 was non-wage, and UGX 157,321,000 was domestic development. The unspent wage resulted from the fact that the Ministry approved a supplementary budget in the last week of the financial year (2025/2026), yet, these funds were meant to be used for recruitment of new staff in schools. Unfortunately, the period was not adequate to allow the district go through the recruitment process. In the same line of reasoning, unspent funds for both non-wage and Domestic Development were a result of late approval of the supplementary budget by the Ministry of Finance. Consequently, the department could not formally utilize all the funds in the short period available.

Highlights of physical performance by end of the quarter

Paid for construction of Mugiti seed secondary school
paid for the construction of staff house at Budaka FHP
Paid for completion and retention on the construction of 2 classroom block at wairagala p/s
Paid for retention on the construction of 5 stance pit latrine at Naboa p/s
Paid for retention on 2 stance pit latrine at Iki.Iki Intergrated p/s
Constructed 5 stance pit latrine at Namengo boys p/s
Constructed 2 classroom block and multipurpose hall at Bugwere high school
Conducted inspection and supervision of schools
Paid for monitoring and supervision of government projects
Transferred funds to complete fencing at Kamonkoli seed, Katira parents secondary school, Kameruka seed, supply of desks to schools
Paid for retention on 5 stance pit latrine at Kadenge p/s
Paid for renovation of classroom block at Katira p/s
Paid for renovation of classroom block at Naboa p/s
Constructed 5 stance pit latrine at Gadumire p/s, Kotinyanga p/s
Conducted workshop of P.7 teachers
Facilitated the orient

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,762,932	1,712,932	1,697,662	96%	349,493
District Unconditional Grant Wage	397,973	397,973	397,973	100%	99,493
Other Transfers from Central Government	364,959	314,959	299,689	82%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	40,000	40,000	25,000	63%	0
Other Transfers from Central Government	40,000	40,000	25,000	63%	0
Total Revenues Shares	**1,802,932**	**1,752,932**	**1,722,662**	**96%**	**349,493**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	155,222	39%	47,201
Non Wage	1,314,959	1,314,959	1,298,585	99%	726,260
Development Expenditure					
Domestic Development	40,000	40,000	25,000	63%	25,000
External Financing	0	0	0	0%	0
Total Expenditure	**1,752,932**	**1,752,932**	**1,478,807**	**84%**	**798,461**
C: Unspent Balances					
Recurrent Balances			**243,855**		
Wage			242,751		
Non Wage			1,104		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**243,855**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The dept received UGX 349,493,000 in Q4 and UGX 1,722,662,000 cumulatively, representing 96% of the approved budget. Wage & Non-Wage performed normally at 100%. Cumulative underperformance of 82% and 63% was registered in OGT (URF) and OGT (NOSP) due to their non-realization.
The dept spent UGX 798,461,000 in Q4 and UGX 1,478,807,000 cumulatively; this indicated 84% of the approved budget. Cumulative underperformance was registered in wage, non-wage, and Dev’t. Wage underperformed because the dept does not have a substantive District Engineer, yet the salary for this officer kept on accumulating since Q1. Besides, one staff (Mr. Gewuma William) retired, which created room for his wage not to be spent. Furthermore, some staff were instead paid from other depts due to HCM-related issues. Dev’t underperformed due to non-realization of URF and NOSP funds

Reasons for unspent balances on the bank account

The cumulative unspent balance was UGX 243,855,000, of which UGX 242,751,000 was wage and UGX 1,104,000 was non-wage. Unspent wage resulted from the fact that the department does not have a substantive District Engineer, yet the salary for this officer kept on accumulating without being spent since Q1 of FY 2025/2026. Additionally, a staff from Water Department (Mr. Gewuma William) retired, which created room for his wage not to be spent. Furthermore, some staff were instead paid from other departments due to HCM-related issues.

Highlights of physical performance by end of the quarter

Paid salary for 6 staff
Mechanized maintenance of Bulumbi-Nampangala-Vambeko road (6.4KM), Chali-Abuneri road (5.3 KM), Lyama-Idudi-Nansanga road (9.7KM), Kiryolo-Kaderuna road (2.1 KM), Kameruka-Iki-Iki road (12.7KM) Tademeri-Bagidadi-Budaka road (7.6), Naboa-Namusita-Kadenge road (10.6), Kodiri-Kadenege road (8.6KM), Kerekerene-Kavule-Kakoli road (12.7KM), Mugiti-Sekulo-Jami road (12.5KM), Kabuna-Macholi-Gadumire road (5.7KM)
Road equipment maintained,
Office equipment procured and supplied,
DRC meeting organized and conducted,
Monitoring and supervision of road works conducted,
Newspapers purchased,
Staff welfare facilitated,
Quarterly reports submitted to line ministries,
Facilitated sector committee monitoring

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,629	65,629	65,629	100%	16,189
Programme Conditional Grant - Non Wage Recurrent	65,629	65,629	65,629	100%	16,189
Development Revenues	421,810	421,810	421,810	100%	105,453
Programme Conditional Grant - Development	406,995	406,995	406,995	100%	101,749
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**487,440**	**487,440**	**487,440**	**100%**	**121,641**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,629	65,629	65,629	100%	26,963
Development Expenditure					
Domestic Development	421,810	421,810	421,768	100%	380,285
External Financing	0	0	0	0%	0
Total Expenditure	**487,440**	**487,440**	**487,397**	**100%**	**407,248**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**42**		
Domestic Development			42		
External Financing			0		
Total Unspent			**43**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received 100% of the approved budget (UGX 487,440,000). This was normal performance. All revenues (Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant – Development, and Transitional Conditional Grant - Development) performed normally at 100% cumulatively.
The department's cumulative expenditure was at 100%, and this implied normal performance. Both Non-Wage and Domestic Development performed normally at 100% cumulative.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 43,000, of which UGX 42,000 was Development and UGX 1,000 was non-wage. The unspent balance resulted from the fact that the system did not recognize actual expenditure, despite all the funds being spent by the end of the financial year.

Highlights of physical performance by end of the quarter

District water supply and sanitation coordination committee meeting conducted
4 Extension staff meetings held
4 Water staff meetings held
O& M for the vehicle facilitated
O&M for the motorcycle facilitated
Office utilities procured
Constructed 7 deep boreholes
Rehabilitated 19 deep boreholes
Construction supervision visits carried out
Inspection of water points after construction carried out
Regular data collection and analysis carried out.
National consultation by DWO carried out
4 Advocacy meetings carried out.
4 Radio talk shows for promoting water, sanitation and good hygiene carried out.
4 Home improvement campaigns with emphasis on safe water chain carried out.
Constructed 1 climate resilient lined pit-latrine in Kiryolo RGC.
Protected and re-protected 6 springs.
Paid retention.
Conducted water quality testing of new and old water sources
Re-activation of Non-functional water user committees carried out

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,578	417,578	412,578	99%	102,955
District Unconditional Grant Wage	355,683	355,683	355,683	100%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,895	56,895	56,895	100%	14,034
Development Revenues	45,000	45,000	45,000	100%	11,250
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	11,250
Total Revenues Shares	**462,578**	**462,578**	**457,578**	**99%**	**114,205**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	211,650	60%	49,770
Non Wage	61,895	61,895	56,866	92%	14,328
Development Expenditure					
Domestic Development	45,000	45,000	44,999	100%	28,000
External Financing	0	0	0	0%	0
Total Expenditure	**462,578**	**462,578**	**313,515**	**68%**	**92,098**
C: Unspent Balances					
Recurrent Balances			**144,062**		
Wage			144,033		
Non Wage			29		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**144,063**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 114,205,000 in Q4 and UGX 457,578,000 cumulatively; this was 99% receipt of the approved budget. District Unconditional Grant Wage, Programme Conditional Grant - Non-Wage Recurrent, and District Discretionary Equalisation Development Grant all performed at 100% cumulatively. Typically, this was normal performance. However, locally raised revenues underperformed at 0%, and this was due to non-realization of local revenue as planned.
The department spent UGX 92,098,000 in Q4 and UGX 313,515,000 in cumulative terms, which represented 68% of the approved budget. Wage and non-wage expenditures underperformed cumulatively at 60% and 92%, respectively. However, Domestic Development performed normally at 100% cumulative.

Reasons for unspent balances on the bank account

The total cumulative unspent balance was UGX 144,063,000, of which UGX 144,033,000 was wage that was not spent due to the fact that some staff were instead paid from other departments due to HCM-related issues.

Highlights of physical performance by end of the quarter

Serveyed and titled 5 government institutions (Kodiri HCIII, Kakoli SC Headquarters, Kabuna Seed School, Kamonkoli HCIII, and Sekulo HCIII)
Wetland management awareness and restoration campaign meetings Held in Kamonkoli TC,
Monthly salaries Paid for 5 staff,
Screened district development projects
Certified district development projects
Departmental motorcycle repaired and maintained,
Small office equipment procured.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,661	341,101	314,884	96%	80,517
District Unconditional Grant Wage	221,987	221,987	221,987	100%	55,497
Locally Raised Revenues	11,772	11,772	8,228	70%	5,228
Other Transfers from Central Government	24,393	35,833	13,159	54%	1,915
Programme Conditional Grant - Non Wage Recurrent	71,510	71,510	71,510	100%	17,877
Development Revenues	3,000	3,000	3,000	100%	750
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	750
Total Revenues Shares	**332,661**	**344,101**	**317,884**	**96%**	**81,267**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	111,718	50%	30,841
Non Wage	107,674	119,114	92,897	86%	30,948
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	**332,661**	**344,101**	**207,615**	**62%**	**63,289**
C: Unspent Balances					
Recurrent Balances			**110,269**		
Wage			110,269		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**110,269**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 81,267,000 in Q4 and UGX 317,884,000 cumulatively, which represented 96% of the approved budget. Normal cumulative performance of 100% was registered in District Unconditional Grant Wage, Non-Wage Recurrent, and District Discretionary Equalization Development Grant. However, both locally raised revenues and Other Transfers from Central Government cumulatively underperformed at 70% and 54%, respectively, due to the non-realization of these funds as planned.
The department spent UGX 63,289,000 in Q4 and UGX 207,615,000 cumulatively; this represented 62% of the approved budget. Expenditure on domestic development performed normally at 100% cumulative. However, cumulative underperformance was registered in wage and non-wage at 50% and 86%, respectively. Wage underperformed because some staff were instead paid from other departments due to HCM-related issues. Non-wage underperformed due to the non-realization of the planned local revenue.

Reasons for unspent balances on the bank account

The total cumulative unspent balance was UGX 110,269,000, which was meant for salaries of department staff. The funds were not spent due to the fact that some staff were instead paid from other departments due to HCM-related issues.

Highlights of physical performance by end of the quarter

Data capture for OVCMIS conducted
Traced and resettled 2 children with their families
Conducted Work based inspections in Mugiti Sub County
Handled 1 labour conflict
Conducted 1 women Council meeting
Mobilized women for increased uptake of Government Programmes
Built the capacity of Women
Conducted 01 Youth Council Meeting
Conducted 01 Monitoring of Youth Activities
Conducted 01 Disability Council meeting
Trained PWD groups in enterprise and Financial management
Conducted SAGE payments to beneficiaries.
Registration, verification and enrolled new beneficiaries.
Trained Older Persons groups in enterprise and Financial management
Facilitated Community Development Workers with operational funds.
Conducted Supervision of Gender mainstreaming in Development Programmes
Conducted social rehabilitation of GBV survivors
Conducted stakeholders engagement with YLP/UWEP beneficiary groups on recovery of funds.
Conducted mobilisation and follow up of YLP/UWEP groups for recovery

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,431	89,431	89,760	100%	39,023
District Unconditional Grant Non-Wage	45,450	45,450	45,440	100%	30,443
District Unconditional Grant Wage	30,320	30,320	30,320	100%	7,580
Locally Raised Revenues	13,661	13,661	14,000	102%	1,000
Development Revenues	97,552	97,552	97,552	100%	13,026
District Discretionary Equalisation Development Grant	97,552	97,552	97,552	100%	13,026
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**186,983**	**186,983**	**187,312**	**100%**	**52,050**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	24,626	81%	5,895
Non Wage	59,111	59,111	58,950	100%	26,441
Development Expenditure					
Domestic Development	97,552	97,552	97,551	100%	36,073
External Financing	0	0	0	0%	0
Total Expenditure	**186,983**	**186,983**	**181,127**	**97%**	**68,409**
C: Unspent Balances					
Recurrent Balances			**6,184**		
Wage			5,694		
Non Wage			490		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**6,185**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 52,050,000 in Q4 and UGX 186,983,000 cumulatively; this indicated 100% of the approved budget. District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Locally Raised Revenues and District Discretionary Equalisation Development Grant all performed normally at 100% cumulative.

The Department spent UGX 68,409,000 in Q4 and UGX 181,127,000 cumulatively; this represented 97% of the approved budget. Normal cumulative performance was registered in non-wage and Development; each performed at 100%. However, cumulative underperformance was recorded in wage (81%), and this was attributed to the fact that one staff was sometimes paid from other departments due to HCM-related issues.

Reasons for unspent balances on the bank account

The cumulative unspent balance was UGX 6,185,000 of which 5,694,000 was wage and 490,000 was development. The unspent wage resulted from the fact that one staff was sometimes paid from other departments due to HCM-related issues.

Highlights of physical performance by end of the quarter

Technical & political monitoring of gov’t programs conducted,
Monthly salaries paid to 2 staff,
4 Quarterly performance reports prepared & submitted to MoFPED,
BFP, Draft Budget, Final budget and work plans prepared & submitted to MoFPED for FY2025/26,
Data collected, analyzed, stored, & disseminated,
Database updated,
Technical back-stopping provided to staff at HLG & LLGs,
12 DTPC meetings coordinated,
Performance of LLGs assessed,
Planning guidelines disseminated,
National Assessment coordinated,
Consultancy stakeholders’ engagement on PDM implementation facilitated,
Participated in joint drafting of LGDP-IV,
Inventory update in education, health, & water conducted,
Paid for electricity, security, & compound cleaning.

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,389	107,389	103,789	97%	25,441
District Unconditional Grant Non-Wage	62,780	62,780	62,780	100%	15,704
District Unconditional Grant Wage	38,951	38,951	38,951	100%	9,738
Locally Raised Revenues	5,658	5,658	2,058	36%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**107,389**	**107,389**	**103,789**	**97%**	**25,441**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	30,573	78%	8,419
Non Wage	68,438	68,438	64,838	95%	16,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**107,389**	**107,389**	**95,411**	**89%**	**24,717**
C: Unspent Balances					
Recurrent Balances			**8,378**		
Wage			8,378		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,378**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received Ugx. 103,789,000 which represented 97% of the approved budget. This was under performance and was attributed to locally raised revenue which performed at 36%.
The District unconditional grant non-wage and District unconditional grant wage however performed at 100%.

The department cumulatively spent Ugx. 95,411,000 and this represented 88% of the annual budget. This was under performance and was partly attributed to wage that was not consumed in Quarter One because one staff had transferred service to another district and the process to replace him was delayed and partly to the unrealized local revenue.

Reasons for unspent balances on the bank account

The unspent balance was 8,378,000 and this was wage not consumed due to the fact that one staff transferred service to another district and the process to make a replacement was delayed.

Highlights of physical performance by end of the quarter

Conducted inspection of projects in the departments of Administration, Production, Health, Education and Works and Technical Services to confirm value for money.
Paid salaries for 3 staff in the department.
Transferred Internal Audit grant to six urban councils.
Conducted internal quarterly internal audits in 12 departments, 16 health facilities, 20 lower local governments, 59 primary schools and 11 secondary schools.
Facilitated official travels to Kampala to submit reports to relevant ministries.
Oversaw handing and taking over different offices within the district.
Facilitated staff for Continuous Professional Development.
Paid for security guard services, electricity and compound cleaning.
Followed up on implementation of internal audit recommendations.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,350	158,350	153,350	97%	38,337
District Unconditional Grant Wage	96,154	96,154	96,154	100%	24,039
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,196	57,196	57,196	100%	14,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**158,350**	**158,350**	**153,350**	**97%**	**38,337**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	44,436	46%	10,802
Non Wage	62,196	62,196	57,195	92%	14,674
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**158,350**	**158,350**	**101,631**	**64%**	**25,475**
C: Unspent Balances					
Recurrent Balances			**51,719**		
Wage			51,718		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**51,719**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 38,337,000 in Q4 and UGX 153,350,000 cumulatively, which represented 97% of the approved budget. Both the District Unconditional Grant Wage and the Programme Conditional Grant - Non-Wage Recurrent performed normally at 100% each, cumulatively. However, Locally Raised Revenues underperformed at 0% and this was due to non-realization of local revenue as planned.
The department spent UGX 25,475,000 in Q1 and UGX 101,631,000 cumulatively, which represented 64% of the approved budget. Wage and non-wage cumulatively underperformed at 46% and 92%, respectively. Wage underperformed because the department had planned to recruit new staff. However, this was not implemented because the DSC was not fully constituted. On the contrary, non-wage underperformed due to the non-realization of local revenue.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 51,719,000, of which UGX 51,718,000 was wage that was not spent because the department did not implement the planned recruitment of new staff since the DSC was not fully constituted.

Highlights of physical performance by end of the quarter

Carried out annual General Meetings of Emyooga SACCOs
Mobilized and Trained groups to form cooperatives
Profiled financial institutions in the district
General staff salaries paid
Collected information on products offered in rural and urban markets
Attended Audit committee meeting in the Ministry of Finance, Planning and Economic Development

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	500
	Total for Key Service Area	**1,000**	**500**
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and action plan conducted	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		1,000	530
	Total for Key Service Area	**1,000**	**530**
	Wage	0	0
	Non-Wage	1,000	530
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducted a sensitization engagement meeting on HIV/ AIDS for staff in administration department.	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue transferred to Kachomo Town Council	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	14,500
Total for Key Service Area	**0**	**14,500**
Wage	0	0
Non-Wage	0	14,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
01 Quarterly report submitted to various ministries ,Prepared and submitted procurement plans to various authorities and Contracts Committee meetings conducted.	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	83
Total for Key Service Area	**5,000**	**583**
Wage	0	0
Non-Wage	5,000	583
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Record keeping well managed and Submitted documents to DSC for necessary action.	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,400	600
Total for Key Service Area	**7,000**	**1,750**
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
District website & 03 social media platforms updated,01 radio talk show on management of livestock diseases conducted,04 Functional feedback platforms established, 08 Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	750
Total for Key Service Area	**7,000**	**1,750**
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Gratuity files were processed, approved and paid.	NA	
Gratuity Arrears paid to beneficiaries	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salaries and related costs paid	NA	
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to formers leaders paid	NA	
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Cross cutting issues (Environment, HIV/AIDs) mainstreamed	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
273104 Pension	2,475,867	1,213,316
273105 Gratuity	1,523,119	761,560
352881 Pension and Gratuity Arrears Budgeting	176,750	176,750
Total for Key Service Area	**4,175,736**	**2,151,625**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,175,736	2,151,625
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services	NA	

PIAP Output: 14060105 Human Resources managed

LLG’s monitored and supervised,Monitored and supervised government projects,Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,051	182,277
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	2,042
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	980
223001 Property Management Expenses	2,000	1,098
223004 Guard and Security services	800	600
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	1,650
227001 Travel inland	18,000	4,502
227004 Fuel, Lubricants and Oils	35,347	14,759
228002 Maintenance-Transport Equipment	10,000	2,900
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	1,000
Total for Key Service Area	**974,414**	**214,617**
Wage	875,051	182,277
Non-Wage	99,363	32,341

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Under Transitional Grant, tTransfered funds to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block conducted, Monitoring and Supervision of Capital works conducted, Retentions on Phase-5 construction of the District Council/Administration Block conducted. Under DDEG, the following was conducted; Staff Training/ Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeri sub county Administration Block, construction of Kabuna subcounty Administration Block	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	35,000	0
221008 Information and Communication Technology Supplies.	10,000	10,000
225204 Monitoring and Supervision of capital work	64,500	11,125
263402 Transfer to Other Government Units	0	298,651
312121 Non-Residential Buildings - Acquisition	714,500	521,508
Total for Key Service Area	**824,000**	**841,285**
Wage	0	0
Non-Wage	15,000	196,520
GoU Dev	809,000	644,764
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 811 Budaka District Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Attendance to duty register analyzed and reports in place,Salary and pension processed and paid for Gratuity files processed,Rewards and sanctions committee conducted and Submitted reports to various ministries.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,808	2,952
227004 Fuel, Lubricants and Oils	6,000	1,050
Total for Key Service Area	**24,808**	**5,552**
Wage	0	0
Non-Wage	24,808	5,552
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,085,887**	**3,233,692**
Wage	875,051	182,277
Non-Wage	4,978,313	2,406,651
GoU Dev	1,232,524	644,764
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and Action plan conducted	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, Nine month financial report prepared and submitted to relevant offices and ministries Monitoring of Government projects conducted, Support supervision conducted,	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Local Government Own source revenue growth increased by 5%	Local Government Own source revenue growth increased by 5%	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	55,245
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	441
221012 Small Office Equipment	2,000	500

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221016 Systems Recurrent costs	30,000	8,650
222001 Information and Communication Technology Services.	643	220
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	250
225204 Monitoring and Supervision of capital work	12,500	0
227001 Travel inland	39,300	10,825
227004 Fuel, Lubricants and Oils	16,000	7,000
228002 Maintenance-Transport Equipment	385	291
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Key Service Area	**371,228**	**88,522**
Wage	250,000	55,245
Non-Wage	101,228	28,777
GoU Dev	20,000	4,500
Ext Finance	0	0
Total for Department	**372,228**	**88,772**
Wage	250,000	55,245
Non-Wage	102,228	29,027
GoU Dev	20,000	4,500
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Held 1 DLG meeting that reviewed 42 application files. 2. Submitted quarter IV DLB minutes to Ministry	Normal progress
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	898
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	1,251
Total for Key Service Area	**13,000**	**3,149**
Wage	0	0
Non-Wage	13,000	3,149
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and action plan conducted	1 Adaptation and Mitigation Studies and action plans conducted	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Held 18 Contracts Committee meetings that advertised for bids, received bids, Evaluated bids, awarded contracts, approved procurement and Disposal plans, and dissemination of procurement guidelines conducted.	Held 5 CC Meetings that: Evaluated Health activities Submitted request valuation assets for disposal; Submitted quarter II report to MDAs	Performed as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,130
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,600	650
Total for Key Service Area	**16,000**	**4,030**
Wage	0	0
Non-Wage	16,000	4,030
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of 4 members including the Chairperson. The DSC is short of a member representing Urban Authorities	The District Service Commission was not fully constituted as per Section 59 of the Local Government Act, Cap 138. The District Service Commission lacked mandate to perform its duties.	The District Service Commission was not fully constituted as per Section 59 of the Local Government Act, Cap 138. The District Service Commission lacked mandate to perform its duties.

VOTE: 811 Budaka District Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,500
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	5,000	1,261
221002 Workshops, Meetings and Seminars	4,000	1,037
221004 Recruitment Expenses	4,000	2,074
221008 Information and Communication Technology Supplies.	1,000	651
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,252	313
227001 Travel inland	10,000	3,125
Total for Key Service Area	**43,252**	**13,361**
Wage	0	0
Non-Wage	18,000	4,900
GoU Dev	25,252	8,461
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	Paid Salaries for 3 months Paid emoluments for 3 months Paid Exgratia for 3 months Paid Honoraria for 3 months Held 1 DEC meetings Held 1 Sector Committee monitoring Held 1 Sector Committee Meetings Submitted quarterly report	Performed as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	194,328	65,493
211105 Ex-Gratia for Political leaders.	279,000	69,924
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	10,316	3,164
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	12,000	3,000
312221 Light ICT hardware - Acquisition	2,500	2,500
Total for Key Service Area	**553,444**	**157,331**
Wage	194,328	65,493
Non-Wage	356,616	89,338
GoU Dev	2,500	2,500
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	Paid Salaries Paid emoluments Paid Exgratia Paid Honoraria Held 1 DEC meetings Held 1 Sector Committee monitoring Held 1 Sector Committee Meetings Submitted quarterly report	Performed as planned
Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	11,035
221002 Workshops, Meetings and Seminars	6,927	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Key Service Area	**58,927**	**11,035**
Wage	0	0
Non-Wage	58,927	11,035
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	Held 3 LGPAC meetings that reviewed: • Budaka District Internal Audit report for quarter IiI FY 2025-2026 • Budaka District Local Government OAG report for FY 2024-2025 Submitted quarter IV LGPAC report to MDAs	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,500	1,625
Total for Key Service Area	**20,000**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	**705,623**	**193,906**
Wage	194,328	65,493
Non-Wage	463,543	112,452
GoU Dev	47,752	15,961
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	NA	All activities executed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	418,286
221009 Welfare and Entertainment	9,055	2,271
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
223004 Guard and Security services	1,200	300
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	4,156	4,150
225204 Monitoring and Supervision of capital work	10,000	3,720
227001 Travel inland	182,527	46,737
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	16,000	6,870
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312216 Cycles - Acquisition	100,000	100,000
312235 Furniture and Fittings - Acquisition	8,750	8,750
Total for Key Service Area	**1,751,837**	**594,834**
Wage	1,407,149	418,286

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	221,782	59,928
	GoU Dev	122,906	116,620
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and plan conducted	NA	As planned

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered	NA	21 micro-scale irrigation sites installed were paid for in the financial year 2025/26. This was as a result of a supplementary from the ministry of finance during the financial year
Micro-scale irrigation contractors paid	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	72,072	38,586
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	193,062
313135 Water Plants, pipelines and sewerage networks - Improvement	0	156,621
Total for Key Service Area	**72,072**	**388,269**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	72,072	388,269
	Ext Finance	0	0

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

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

NA	NA	Price of coffee seedlings affected the number planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	25,227	25,227
227001 Travel inland	20,770	5,200
228002 Maintenance-Transport Equipment	850	850
Total for Key Service Area	**57,848**	**32,777**
Wage	0	0
Non-Wage	26,770	6,700
GoU Dev	31,077	26,077
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

NA	NA	As planned

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	NA	As planned

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	NA	Unfulfilled budget obligation by Ministry of finance under UCSATP
NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	NA	
25	NA	Unfulfilled budget obligation under the UCSATP project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	277,043	16,415
Total for Key Service Area	**277,043**	**16,415**
Wage	0	0
Non-Wage	277,043	16,415
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	167,243	83,620
Total for Key Service Area	**167,243**	**83,620**
Wage	0	0
Non-Wage	167,243	83,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,340,042**	**1,129,915**
Wage	1,407,149	418,286
Non-Wage	692,838	166,663
GoU Dev	240,055	544,966
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
323	323	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	2	There was malaria outbreak and Measles outbreak
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	95%	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	624,500	15,562
263308 Sector Conditional Grant (Non-Wage)	868,846	217,211
Total for Key Service Area	**1,493,346**	**232,773**
Wage	0	0
Non-Wage	868,846	217,211
GoU Dev	0	0
Ext Finance	624,500	15,562

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	1	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	250
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and plan conducted	1	All the mitigation studies and plans were conducted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	1,000	255
Total for Key Service Area	**1,000**	**255**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	255
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization on the spread, prevention, and control of HIV/AIDS conducted in communities	2	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	1,250
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Under Transitional Grant, Phase-3 Construction of a ward for Budaka HCIV and Monitoring and Supervision of Capital works conducted. Under Conditional Grant, the following were conducted; Medical supply and Equipment for Sekulo HCIII for the functionality of the facility, Construction of solar powered motorized borehole for Namusita HCIII for the functionality of the facility, Installation of solar powered system for Namusiat HCIII for functionality of the facility, Phase-3 Construction of a ward for Budaka HCIV, Remodeling of OPD for Katira HCIII, Renovation of staff house for Namusita HCIII, Construction of incinerators for (Budaka HCIV, Iki-iki HCIII, Kaderuna HCIII, and Sapiri HCIII), Fixing of a gate for Mugiti HCIII, Procure and supply bookshelves for DHOs office, HIV/ AIDS mainstreaming, workplace policy and psychosocial support, Monitoring and supervision of capital works, Environmental screening of projects and social safeguards, Climate change adaptation, Monitoring and supervision of capital works, Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	95%	All the facilities have clients Chater displayed in local government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	1,612,207
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224001 Medical Supplies and Services	325,945	312,193
224011 Research Expenses	8,000	3,000
225204 Monitoring and Supervision of capital work	83,360	10,843
227001 Travel inland	26,524	8,456

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,992	0
228001 Maintenance-Buildings and Structures	76,000	72,724
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
312121 Non-Residential Buildings - Acquisition	394,520	394,520
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	204,676
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Key Service Area	**6,591,559**	**2,627,319**
Wage	5,424,920	1,612,207
Non-Wage	62,616	16,406
GoU Dev	1,104,022	998,706
Ext Finance	0	0
Total for Department	**8,091,905**	**2,861,847**
Wage	5,424,920	1,612,207
Non-Wage	931,462	233,617
GoU Dev	1,111,022	1,000,461
Ext Finance	624,500	15,562

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	20,000	7,217
227001 Travel inland	41,000	17,359
Total for Key Service Area	**61,000**	**24,576**
Wage	0	0
Non-Wage	61,000	24,576
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s:(i) Procure and supply 2,246 desks @ 150,000 each for the selected primary schools with identified needs under UPE capitation Grant (Reminder) total to Ugx 336,950,000. This has been frontloaded on the completion of Kakule Seed secondary school for the same amount. The Desks are to be procured in the FY 2024/2025	5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule	Performed as planned

Department: 060 Education

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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Nabiketo Ps Ugx 5,382,690 (xii) Retentions on construction of 2-classroom block at Wairagala Ps Ugx 5,454,698 (xiii) Retentions on construction of 2-classroom block at Bulalaka Ps Ugx 5,476,845 (xiv) Retentions on construction of 5-stance pit-latrine at Namirembe Ps Ugx 1,343,153 (xv) Retentions on construction of 5-stance pit-latrine at Nangeye Ps Ugx 1,325,575 (xvi) Retentions on construction of 5-stance pit-latrine for girls at Naboa Ps Ugx 1,600,000 (xvii) Retentions on construction of 5-stance pit-latrine at Kadenge Ps Ugx 1,340,886 (xviii) Retentions on construction of 5-stance pit-latrine at Kamonkoli Mixed Ps Ugx 1,320,124 (xix) Retentions on construction of 5-stance pit-latrine at Lerya Ps Ugx 1,335,289 (xx) Retentions on construction of 2-stance pit-latrine at Iki-iki Integrated Ps Ugx 749,223 (xxi) Retentions on construction of 2-stance pit-latrine for teachers at Kodiri Ps Ugx 749,500 (xxii) Retentions on renovation of 3-classroom block at Nakisenye Ps Ugx 2,244,603 (xxiii) Retentions on construction of the chain link for Kamonkoli Seed Secondary school Ugx 3,993,049		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,623,105
221002 Workshops, Meetings and Seminars	20,000	6,669
221009 Welfare and Entertainment	10,600	3,534
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	1,000	1,000
223005 Electricity	1,000	1,000
224008 Educational Materials and Services	30,000	0
225202 Environment Impact Assessment for Capital Works	5,000	3,340
225204 Monitoring and Supervision of capital work	58,954	736

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		81,536	27,073
228001 Maintenance-Buildings and Structures		424,774	419,391
228004 Maintenance-Other Fixed Assets		10,860	10,859
263308 Sector Conditional Grant (Non-Wage)		1,577,440	640,324
312111 Residential Buildings - Acquisition		80,000	80,000
312121 Non-Residential Buildings - Acquisition		144,764	144,764
	Total for Key Service Area	**9,153,162**	**2,964,794**
	Wage	6,697,234	1,623,105
	Non-Wage	2,084,386	1,033,749
	GoU Dev	371,542	307,941
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained	Sports fields maintained	Normal progress

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,293,682	2,306,432
227001 Travel inland		3,924	2,623
	Total for Key Service Area	**6,297,606**	**2,309,055**
	Wage	6,293,682	2,306,432
	Non-Wage	3,924	2,623
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Termly transfers of capitation grant transferred to government aided secondary schools	Termly transfers of capitation grant transferred to government-aided secondary schools conducted	Performed as planned

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,022,020	1,003,220
	Total for Key Service Area	**2,022,020**	**1,003,220**
	Wage	0	0
	Non-Wage	2,022,020	1,003,220
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		0	31,800
312121 Non-Residential Buildings - Acquisition		0	479,193
	Total for Key Service Area	**0**	**510,992**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	510,992
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

Assessment of projects for compliance to the climate guidelines	Assessment of projects for compliance to the climate guidelines conducted	Performed as planned

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		5,000	2,500
	Total for Key Service Area	**5,000**	**2,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,000	2,500

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Inspection of all schools undertaken	Inspection of all schools undertaken	Performed as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,276
227001 Travel inland	40,000	13,334
Total for Key Service Area	**60,000**	**20,610**
Wage	0	0
Non-Wage	60,000	20,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,598,788**	**6,835,747**
Wage	12,990,916	3,929,536
Non-Wage	4,231,330	2,084,778
GoU Dev	376,542	821,433
Ext Finance	0	0

VOTE: 811 Budaka District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and Plan cond	1. Adaptation and Mitigation Study and Plan conducted	Normal performance

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
ADRICS, maintenance, and administrative costs implemented	ADRICS, maintenance, and administrative costs implemented	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	47,201
221002 Workshops, Meetings and Seminars	8,000	4,000
221007 Books, Periodicals & Newspapers	1,104	0
221009 Welfare and Entertainment	1,944	0
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		700	0
223001 Property Management Expenses		500	500
223004 Guard and Security services		800	800
223005 Electricity		1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works		3,031	0
227001 Travel inland		5,500	1,970
228001 Maintenance-Buildings and Structures		83,280	21,943
263402 Transfer to Other Government Units		206,885	0
	Total for Key Service Area	**711,917**	**77,713**
	Wage	397,973	47,201
	Non-Wage	313,944	30,513
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeri-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hamya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Periodic Maintenance of the following roads was conducted on the following roads: Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeri-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namus	Performed as planned

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

Item		Approved Budget	Spent
227001 Travel inland		40,000	25,000
228001 Maintenance-Buildings and Structures		900,000	680,911
228002 Maintenance-Transport Equipment		100,000	13,822
	Total for Key Service Area	**1,040,000**	**719,732**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000,000	694,732
GoU Dev	40,000	25,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	315
Total for Key Service Area	**315**	**315**
Wage	0	0
Non-Wage	315	315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Project screening, appraisal, and impact assessments conducted	Project screening, appraisal, and impact assessments conducted	Performed as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,752,932**	**798,461**
Wage	397,973	47,201
Non-Wage	1,314,959	726,260
GoU Dev	40,000	25,000

Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and plan conducted	1. Adaptation and Mitigation study and plan conducted	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	4,400	2,200
Total for Key Service Area	**4,400**	**2,200**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	2,200
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted	Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	400	400
Total for Key Service Area	**400**	**400**
Wage	0	0
Non-Wage	0	0
GoU Dev	400	400
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	One (1) climate-resilient pit latrine constructed in Kiryolo-Kaderuna	Performed as planned
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	16	Peformed as planned

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	4,400	3,250
Total for Key Service Area	**4,400**	**3,250**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	3,250
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Lyama Town Council (Headquarter & Lyama HCIII), Rehabilitation of boreholes, pump mechanics and assessments), Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment, Monitoring and supervision of capital works, Retentions of contractors for Fy 2024/2025 in respect to borehole drilling, spring protection, pit latrine construction and Piped water supply for Bugolo I and Bugolo II	Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Ly	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	26,697	16,583
221008 Information and Communication Technology Supplies.	3,500	3,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,800	2,200

Department: 080 Water

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,416	1,996
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	16,458
227001 Travel inland	39,140	14,354
228001 Maintenance-Buildings and Structures	61,049	58,964
228002 Maintenance-Transport Equipment	5,200	2,640
228004 Maintenance-Other Fixed Assets	35,000	32,000
312121 Non-Residential Buildings - Acquisition	28,030	27,998
312129 Other Buildings other than dwellings - Acquisition	215,205	215,205
Total for Key Service Area	**478,240**	**401,398**
Wage	0	0
Non-Wage	65,629	26,963
GoU Dev	412,610	374,435
Ext Finance	0	0
Total for Department	**487,440**	**407,248**
Wage	0	0
Non-Wage	65,629	26,963
GoU Dev	421,810	380,285
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal performance
Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	9,000	3,250
Total for Key Service Area	**9,000**	**3,250**
Wage	0	0
Non-Wage	9,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	355,683	49,770
221002 Workshops, Meetings and Seminars	8,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,170
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	35,500	28,000
223004 Guard and Security services	800	0
223005 Electricity	1,000	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		43,595	7,487
	Total for Key Service Area	**450,378**	**87,927**
	Wage	355,683	49,770
	Non-Wage	49,695	10,157
	GoU Dev	45,000	28,000
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

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

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	3,000	750
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	171
	Total for Key Service Area	**200**	**171**
	Wage	0	0
	Non-Wage	200	171
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**462,578**	**92,098**
Wage	355,683	49,770
Non-Wage	61,895	14,328
GoU Dev	45,000	28,000
Ext Finance	0	0

VOTE: 811 Budaka District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,500
Total for Key Service Area	**3,000**	**1,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries	NA	

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	221,987	30,841
221002 Workshops, Meetings and Seminars	3,820	2,239
221009 Welfare and Entertainment	2,612	253
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	500
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	26,956
Total for Key Service Area	**329,661**	**61,789**
Wage	221,987	30,841

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	107,674	30,948
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**332,661**	**63,289**
	Wage	221,987	30,841
	Non-Wage	107,674	30,948
	GoU Dev	3,000	1,500
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.	Monitoring of project mitigation measures conducted, certification of projects for environmental compliance conducted.	Performed as planned

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
Total for Key Service Area	**3,000**	**1,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization on the spread, prevention, and control of HIV/ AIDS conducted	Sensitization on the spread, prevention, and control of HIV/ AIDS conducted	Performed as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	300
Total for Key Service Area	**300**	**300**
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various fundi	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	5,895
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	3,000	1,350
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221016 Systems Recurrent costs	20,000	14,686
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	2,140	2,140
225101 Consultancy Services	8,501	8,501
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	45,439	6,400
227001 Travel inland	58,783	20,587
Total for Key Service Area	**183,683**	**66,609**
Wage	30,320	5,895
Non-Wage	58,811	26,141
GoU Dev	94,552	34,573
Ext Finance	0	0
Total for Department	**186,983**	**68,409**
Wage	30,320	5,895

Non-Wage	59,111	26,441
GoU Dev	97,552	36,073
Ext Finance	0	0

Department: 120 Internal Audit

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

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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	NA	
District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	38,951	8,419
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	300	0
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	5,798

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	**106,689**	**24,717**
Wage	38,951	8,419
Non-Wage	67,738	16,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,389**	**24,717**
Wage	38,951	8,419
Non-Wage	68,438	16,298
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,703
Total for Key Service Area	**10,795**	**2,703**
Wage	0	0
Non-Wage	10,795	2,703
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance wit	Normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	10,802
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	47,601	11,971
Total for Key Service Area	**147,555**	**22,772**
Wage	96,154	10,802
Non-Wage	51,401	11,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**158,350**	**25,475**
Wage	96,154	10,802
Non-Wage	62,196	14,674
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and action plan conducted

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

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

Programme: 12 Human Capital Development

Department: 010 Administration

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	14,500
Total for Key Service Area	**0**	**14,500**
Wage	0	0
Non-Wage	0	14,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

01 Quarterly report submitted to various ministries ,Prepared and submitted procurement plans to various authorities and Contracts Committee meetings conducted.

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

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Record keeping well managed and Submitted documents to DSC for necessary action.

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,400	2,400
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District website & 03 social media platforms updated,01 radio talk show on management of livestock diseases conducted,04 Functional feedback platforms established, 08 Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.

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

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

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

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

Gratuity files were processed, approved and paid.

VOTE: 811 Budaka District Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
NA		
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salaries and related costs paid		
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to formers leaders paid		
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Cross cutting issues (Environment, HIV/AIDs) mainstreamed		

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

Item	Approved Budget	Spent
273104 Pension	2,475,867	2,475,468
273105 Gratuity	1,523,119	1,523,119
352881 Pension and Gratuity Arrears Budgeting	176,750	176,750
Total for Key Service Area	**4,175,736**	**4,175,337**
Wage	0	0
Non-Wage	4,175,736	4,175,337
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services

PIAP Output: 14060105 Human Resources managed

LLG’s monitored and supervised,Monitored and supervised government projects,Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,051	874,951
212103 Incapacity benefits (Employees)	3,000	3,000
221007 Books, Periodicals & Newspapers	1,440	1,440
221009 Welfare and Entertainment	7,776	7,776
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	3,920
223001 Property Management Expenses	2,000	1,999
223004 Guard and Security services	800	800
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	1,650
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	35,347	33,728
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	4,000	4,000
244002 Commitment fees	2,000	2,000
Total for Key Service Area	**974,414**	**966,064**
Wage	875,051	874,951
Non-Wage	99,363	91,113
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Under Transitional Grant, tTransfered funds to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block conducted, Monitoring and Supervision of Capital works conducted, Retentions on Phase-5 construction of the District Council/Administration Block conducted. Under DDEG, the following was conducted; Staff Training/ Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeri sub county Administration Block, construction of Kabuna subcounty Administration Block		

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

Item	Approved Budget	Spent
221003 Staff Training	35,000	35,000
221008 Information and Communication Technology Supplies.	10,000	10,000
225204 Monitoring and Supervision of capital work	64,500	64,500
263402 Transfer to Other Government Units	0	1,063,930
312121 Non-Residential Buildings - Acquisition	714,500	714,500
Total for Key Service Area	**824,000**	**1,887,930**
Wage	0	0
Non-Wage	15,000	655,406
GoU Dev	809,000	1,232,524
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Attendance to duty register analyzed and reports in place,Salary and pension processed and paid for Gratuity files processed,Rewards and sanctions committee conducted and Submitted reports to various ministries.

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	11,808	11,807
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**24,808**	**24,007**
Wage	0	0
Non-Wage	24,808	24,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,085,887**	**7,090,837**
Wage	875,051	874,951
Non-Wage	4,978,313	4,983,363
GoU Dev	1,232,524	1,232,524
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and Action plan conducted		

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, Nine month financial report prepared and submitted to relevant offices and ministries Monitoring of Government projects conducted, Support supervision conducted,		
PIAP Output: 18020201 Local Government own source revenue growth		
Local Government Own source revenue growth increased by 5%	Local Government Own source revenue growth increased by 5%	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	227,094
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	4,000	4,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	643	643
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	12,500	12,500
227001 Travel inland	39,300	39,300
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	385	291
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Key Service Area	**371,228**	**348,229**
Wage	250,000	227,094
Non-Wage	101,228	101,134
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**372,228**	**349,229**
Wage	250,000	227,094
Non-Wage	102,228	102,134
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	Conducted 4 District land board meetings that reviewed 120 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling Submitted 4 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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	5,000
Total for Key Service Area	**13,000**	**12,000**
Wage	0	0
Non-Wage	13,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and action plan conducted	4 Adaptation and Mitigation Studies and action plans conducted	Normal progress

Department: 030 Statutory bodies

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Held 18 Contracts Committee meetings that advertised for bids, received bids, Evaluated bids, awarded contracts, approved procurement and Disposal plans, and dissemination of procurement guidelines conducted.	Held 13 Contracts Committee meetings that: Evaluated prequalification for suppliers under Climate Smart Agriculture Submitted request valuation assets for disposal; Prepared and Submitted 4 quarterly reports to MDAs	Performed as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	8,400
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	2,600	2,600
Total for Key Service Area	**16,000**	**16,000**
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.	The District Service Commission was not fully constituted as per Section 59 of the Local Government Act, Cap 138. The District Service Commission lacked mandate to perform its duties.	The District Service Commission was not fully constituted as per Section 59 of the Local Government Act, Cap 138. The District Service Commission lacked mandate to perform its duties.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
211107 Boards, Committees and Council Allowances	2,400	2,400
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221004 Recruitment Expenses	4,000	4,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,252	1,251
227001 Travel inland	10,000	10,000
Total for Key Service Area	**43,252**	**43,251**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	Paid staff Salaries Paid Council emoluments Paid Exgratia Paid Honoraria for SC Councilors Conducted 4 DEC meetings Conducted 4 Council meetings Conducted 4 Committee monitoring Conducted 4 Committee Meetings Submitted 4 quarterly reports	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	194,248
211105 Ex-Gratia for Political leaders.	279,000	278,984
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	10,316	10,315
227004 Fuel, Lubricants and Oils	51,000	51,000
228002 Maintenance-Transport Equipment	12,000	12,000
312221 Light ICT hardware - Acquisition	2,500	2,500
Total for Key Service Area	**553,444**	**553,346**
Wage	194,328	194,248
Non-Wage	356,616	356,599

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,500	2,500
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	Paid staff Salaries Paid Council emoluments Paid Exgratia Paid Honoraria for SC Councilors Conducted 4 DEC meetings Conducted 4 Council meetings Conducted 4 Committee monitoring Conducted 4 Committee Meetings Submitted 4 quarterly reports	Performed as planned
Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	45,715
221002 Workshops, Meetings and Seminars	6,927	5,400
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Key Service Area	**58,927**	**51,115**
Wage	0	0
Non-Wage	58,927	51,115
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	Held 12 meetings that reviewed: Budaka District IA report Q IV FY 2025-2025 Budaka District IA report Q I FY 2025-2026 Budaka District IA report Q II FY 2025-2026 Budaka District IA report Q III FY 2025-2026 Submitted 4 quarterly reports	Performed as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,500	6,500
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**705,623**	**695,712**
Wage	194,328	194,248
Non-Wage	463,543	453,714
GoU Dev	47,752	47,751
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders' supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	The following activities were conducted; Created awareness and linkage with irrigation suppliers, maintained demo sites, monitoring and supervision, Farmer field training and extension services. Procured 5 motorcycles, 4000 coffee seedlings, paid salary	All activities executed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	1,191,847
221009 Welfare and Entertainment	9,055	9,054
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
223004 Guard and Security services	1,200	1,200
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	4,156	4,150
225204 Monitoring and Supervision of capital work	10,000	9,998
227001 Travel inland	182,527	186,187
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
312216 Cycles - Acquisition	100,000	100,000
312235 Furniture and Fittings - Acquisition	8,750	8,750

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,751,837**	**1,540,186**
Wage	1,407,149	1,191,847
Non-Wage	221,782	225,441
GoU Dev	122,906	122,898
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

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

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered	Awareness creation and linkage of irrigation supplies, operation and maintenance of demo sites, supervision, farmer field trainings and extension services offered and 21 micro-scale irrigation systems procured and installed at farmer sites	21 micro-scale irrigation sites installed were paid for in the financial year 2025/26. This was as a result of a supplementary from the ministry of finance during the financial year

NA

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	72,072	72,071
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	193,062
313135 Water Plants, pipelines and sewerage networks - Improvement	0	313,224
Total for Key Service Area	**72,072**	**578,358**
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	578,358
Ext Finance	0	0

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

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

NA	Acquired a laptop computer and accessories, procured of 4000 coffee seedlings, procured 1 veterinary surgical kit	Price of coffee seedlings affected the number planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221008 Information and Communication Technology Supplies.	5,000	5,000
224003 Agricultural Supplies and Services	25,227	25,227
227001 Travel inland	20,770	20,770
228002 Maintenance-Transport Equipment	850	850
Total for Key Service Area	**57,848**	**57,847**
Wage	0	0
Non-Wage	26,770	26,770
GoU Dev	31,077	31,077
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

NA	Procured 114 Kgs of fungicides and 143 litres of insectides	As planned

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	As planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	Unfulfilled budget obligation by Ministry of finance under UCSATP

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs		
25	15	Unfulfilled budget obligation under the UCSATP project

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

Item	Approved Budget	Spent
227001 Travel inland	277,043	142,651
Total for Key Service Area	**277,043**	**142,651**
Wage	0	0
Non-Wage	277,043	142,651
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adaptions	Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adaptions	As planned
76 PDCs supported and 76 parish chiefs' allowanced paid		

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

Item	Approved Budget	Spent
227001 Travel inland	167,243	167,241
Total for Key Service Area	**167,243**	**167,241**
Wage	0	0
Non-Wage	167,243	167,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,340,042**	**2,500,282**
Wage	1,407,149	1,191,847
Non-Wage	692,838	562,103

GoU Dev	240,055	746,332
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
323	323	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	2	There was malaria outbreak and Measles outbreak
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
95%	95%	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		624,500	66,547
263308 Sector Conditional Grant (Non-Wage)		868,846	868,846
	Total for Key Service Area	**1,493,346**	**935,393**
	Wage	0	0
	Non-Wage	868,846	868,846
	GoU Dev	0	0
	Ext Finance	624,500	66,547

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	1	N/A

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0

Department: 050 Health

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted	4	All the mitigation studies and plans were conducted

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization on the spread, prevention, and control of HIV/ AIDS conducted in communities	10	N/A

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

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

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Under Transitional Grant, Phase-3 Construction of a ward for Budaka HCIV and Monitoring and Supervision of Capital works conducted. Under Conditional Grant, the following were conducted; Medical supply and Equipment for Sekulo HCIII for the functionality of the facility, Construction of solar powered motorized borehole for Namusita HCIII for the functionality of the facility, Installation of solar powered system for Namusiat HCIII for functionality of the facility, Phase-3 Construction of a ward for Budaka HCIV, Remodeling of OPD for Katira HCIII, Renovation of staff house for Namusita HCIII, Construction of incinerators for (Budaka HCIV, Iki-iki HCIII, Kaderuna HCIII, and Sapiri HCIII), Fixing of a gate for Mugiti HCIII, Procure and supply bookshelves for DHOs office, HIV/ AIDS mainstreaming, workplace policy and psychosocial support, Monitoring and supervision of capital works, Environmental screening of projects and social safeguards, Climate change adaptation, Monitoring and supervision of capital works, Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	95%	All the facilities have clients Chater displayed in local government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	5,321,807
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	325,945	325,945
224011 Research Expenses	8,000	8,000
225204 Monitoring and Supervision of capital work	83,360	83,359

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	26,524	26,524
227004 Fuel, Lubricants and Oils	5,992	5,988
228001 Maintenance-Buildings and Structures	76,000	76,000
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
312121 Non-Residential Buildings - Acquisition	394,520	394,520
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	221,197
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Key Service Area	**6,591,559**	**6,488,441**
Wage	5,424,920	5,321,807
Non-Wage	62,616	62,612
GoU Dev	1,104,022	1,104,022
Ext Finance	0	0
Total for Department	**8,091,905**	**7,430,834**
Wage	5,424,920	5,321,807
Non-Wage	931,462	931,458
GoU Dev	1,111,022	1,111,022
Ext Finance	624,500	66,547

VOTE: 811 Budaka District Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sports activities at Sub county, District, Regional and National Levelundertaken	Sports activities at subcounty, district, regional, and national levels were undertaken.	Normal performance

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

Item		Approved Budget	Spent
221003 Staff Training		20,000	20,000
227001 Travel inland		41,000	40,999
	Total for Key Service Area	**61,000**	**60,999**
	Wage	0	0
	Non-Wage	61,000	60,999
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s:(i) Procure and supply 2,246 desks @ 150,000 each for the selected primary schools with identified needs under UPE capitation Grant (Reminder) total to Ugx 336,950,000. This has been frontloaded on the completion of Kakule Seed secondary school for the same amount. The Desks are to be procured in the FY 2024/2025	5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule	Performed as planned

Department: 060 Education

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Nabiketo Ps Ugx 5,382,690 (xii) Retentions on construction of 2-classroom block at Wairagala Ps Ugx 5,454,698 (xiii) Retentions on construction of 2-classroom block at Bulalaka Ps Ugx 5,476,845 (xiv) Retentions on construction of 5-stance pit-latrine at Namirembe Ps Ugx 1,343,153 (xv) Retentions on construction of 5-stance pit-latrine at Nangeye Ps Ugx 1,325,575 (xvi) Retentions on construction of 5-stance pit-latrine for girls at Naboa Ps Ugx 1,600,000 (xvii) Retentions on construction of 5-stance pit-latrine at Kadenge Ps Ugx 1,340,886 (xviii) Retentions on construction of 5-stance pit-latrine at Kamonkoli Mixed Ps Ugx 1,320,124 (xix) Retentions on construction of 5-stance pit-latrine at Lerya Ps Ugx 1,335,289 (xx) Retentions on construction of 2-stance pit-latrine at Iki-iki Integrated Ps Ugx 749,223 (xxi) Retentions on construction of 2-stance pit-latrine for teachers at Kodiri Ps Ugx 749,500 (xxii) Retentions on renovation of 3-classroom block at Nakisenye Ps Ugx 2,244,603 (xxiii) Retentions on construction of the chain link for Kamonkoli Seed Secondary school Ugx 3,993,049		

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	6,668,819
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	10,600	10,600
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	3,000	3,000
223001 Property Management Expenses	1,000	1,000
223004 Guard and Security services	1,000	1,000
223005 Electricity	1,000	1,000
224008 Educational Materials and Services	30,000	28,110
225202 Environment Impact Assessment for Capital Works	5,000	5,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,954	58,954
227001 Travel inland	81,536	81,536
228001 Maintenance-Buildings and Structures	424,774	424,773
228004 Maintenance-Other Fixed Assets	10,860	10,859
263308 Sector Conditional Grant (Non-Wage)	1,577,440	1,577,440
312111 Residential Buildings - Acquisition	80,000	80,000
312121 Non-Residential Buildings - Acquisition	144,764	144,764
Total for Key Service Area	**9,153,162**	**9,122,855**
Wage	6,697,234	6,668,819
Non-Wage	2,084,386	2,082,495
GoU Dev	371,542	371,541
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sports fields maintained	Sports fields maintained	Normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	6,846,636
227001 Travel inland	3,924	3,924
Total for Key Service Area	**6,297,606**	**6,850,560**
Wage	6,293,682	6,846,636
Non-Wage	3,924	3,924
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Termly transfers of capitation grant transferred to government aided secondary schools	Termly transfers of capitation grant transferred to government-aided secondary schools conducted	Performed as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	2,148,020
Total for Key Service Area	**2,022,020**	**2,148,020**
Wage	0	0
Non-Wage	2,022,020	2,148,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	45,000
312121 Non-Residential Buildings - Acquisition	0	599,985
Total for Key Service Area	**0**	**644,985**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	644,985
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

Assessment of projects for compliance to the climate guidelines	Assessment of projects for compliance to the climate guidelines conducted	Performed as planned

Department: 060 Education

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection of all schools undertaken	Inspection of all schools undertaken	Performed as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	14,997
221011 Printing, Stationery, Photocopying and Binding	5,000	4,999
227001 Travel inland	40,000	40,000
Total for Key Service Area	**60,000**	**59,996**
Wage	0	0
Non-Wage	60,000	59,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,598,788**	**18,892,414**
Wage	12,990,916	13,515,455
Non-Wage	4,231,330	4,355,434
GoU Dev	376,542	1,021,526
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and Plan cond	4 Adaptation and Mitigation Studies and Plans conducted	Normal performance

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

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

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
ADRICS, maintenance, and administrative costs implemented	ADRICS, maintenance, and administrative costs implemented	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	155,222
221002 Workshops, Meetings and Seminars	8,000	8,000
221007 Books, Periodicals & Newspapers	1,104	552

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,944	1,944
221011 Printing, Stationery, Photocopying and Binding		600	600
221012 Small Office Equipment		600	600
222001 Information and Communication Technology Services.		700	700
223001 Property Management Expenses		500	500
223004 Guard and Security services		800	800
223005 Electricity		1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works		3,031	3,031
227001 Travel inland		5,500	5,500
228001 Maintenance-Buildings and Structures		83,280	77,092
263402 Transfer to Other Government Units		206,885	198,351
	Total for Key Service Area	**711,917**	**453,892**
	Wage	397,973	155,222
	Non-Wage	313,944	298,670
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeri-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hamya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Periodic Maintenance of the following roads was conducted on the following roads: Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeri-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namus	Performed as planned

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	25,000
228001 Maintenance-Buildings and Structures	900,000	899,050
228002 Maintenance-Transport Equipment	100,000	99,850
Total for Key Service Area	**1,040,000**	**1,023,900**
Wage	0	0
Non-Wage	1,000,000	998,900
GoU Dev	40,000	25,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization on the spread, prevention, and control of HIV/ AIDS conducted in various communities	Sensitization on the spread, prevention, and control of HIV/ AIDS conducted in various communities	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	315	315
Total for Key Service Area	**315**	**315**
Wage	0	0
Non-Wage	315	315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,752,932**	**1,478,807**
Wage	397,973	155,222
Non-Wage	1,314,959	1,298,585
GoU Dev	40,000	25,000
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and plan conducted	4 Adaptation and Mitigation studies and plans conducted	Performed as planned

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,400	4,400
Total for Key Service Area	**4,400**	**4,400**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	4,400
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted	Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted	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	400	400
Total for Key Service Area	**400**	**400**
Wage	0	0
Non-Wage	0	0
GoU Dev	400	400
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	One (1) climate-resilient pit latrine constructed in Kiryolo-Kaderuna	Performed as planned

Department: 080 Water

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

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Lyama Town Council (Headquarter & Lyama HCIII), Rehabilitation of boreholes, pump mechanics and assessments), Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment, Monitoring and supervision of capital works, Retentions of contractors for Fy 2024/2025 in respect to borehole drilling, spring protection, pit latrine construction and Piped water supply for Bugolo I and Bugolo II	Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Ly	Performed as planned

Department: 080 Water

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,697	26,697
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
221012 Small Office Equipment	2,416	2,416
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	44,902	44,892
227001 Travel inland	39,140	39,139
228001 Maintenance-Buildings and Structures	61,049	61,049
228002 Maintenance-Transport Equipment	5,200	5,200
228004 Maintenance-Other Fixed Assets	35,000	35,000
312121 Non-Residential Buildings - Acquisition	28,030	27,998
312129 Other Buildings other than dwellings - Acquisition	215,205	215,205
Total for Key Service Area	**478,240**	**478,197**
Wage	0	0
Non-Wage	65,629	65,629
GoU Dev	412,610	412,568
Ext Finance	0	0
Total for Department	**487,440**	**487,397**
Wage	0	0
Non-Wage	65,629	65,629
GoU Dev	421,810	421,768
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal performance
Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	Performed as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	9,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle	Normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	211,650
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800
221012 Small Office Equipment	2,000	2,000

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		35,500	35,500
223004 Guard and Security services		800	800
223005 Electricity		1,000	1,000
227001 Travel inland		43,595	38,594
	Total for Key Service Area	**450,378**	**301,344**
	Wage	355,683	211,650
	Non-Wage	49,695	44,695
	GoU Dev	45,000	44,999
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	171
Total for Key Service Area	**200**	**171**
Wage	0	0
Non-Wage	200	171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**462,578**	**313,515**
Wage	355,683	211,650
Non-Wage	61,895	56,866
GoU Dev	45,000	44,999
Ext Finance	0	0

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development processes		
Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children's homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries		

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	111,718
221002 Workshops, Meetings and Seminars	3,820	3,820
221009 Welfare and Entertainment	2,612	1,012
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	85,265
Total for Key Service Area	**329,661**	**204,615**
Wage	221,987	111,718
Non-Wage	107,674	92,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**332,661**	**207,615**

Wage	221,987	111,718
Non-Wage	107,674	92,897
GoU Dev	3,000	3,000
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.	Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.	Performed as planned

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization on the spread, prevention, and control of HIV/AIDS conducted	Sensitization on the spread, prevention, and control of HIV/AIDS conducted	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	300	300
Total for Key Service Area	**300**	**300**
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted to MoFPED, Draft Budget for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Te	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	24,626
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	3,600	3,600
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224003 Agricultural Supplies and Services	2,140	2,140
225101 Consultancy Services	8,501	8,501
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	45,439	45,438
227001 Travel inland	58,783	58,622
Total for Key Service Area	**183,683**	**177,827**
Wage	30,320	24,626
Non-Wage	58,811	58,650
GoU Dev	94,552	94,551

VOTE: 811 Budaka District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**186,983**	**181,127**
	Wage	30,320	24,626
	Non-Wage	59,111	58,950
	GoU Dev	97,552	97,551
	Ext Finance	0	0

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	700	0
Total for Key Service Area	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli		
District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	30,573
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	500

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
223004 Guard and Security services	300	300
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	21,538
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	42,000
Total for Key Service Area	**106,689**	**95,411**
Wage	38,951	30,573
Non-Wage	67,738	64,838
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,389**	**95,411**
Wage	38,951	30,573
Non-Wage	68,438	64,838
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	10,795
	Total for Key Service Area	**10,795**	**10,795**
	Wage	0	0
	Non-Wage	10,795	10,795
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance wit	Normal progress

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	44,436
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	0
227001 Travel inland	47,601	45,601
Total for Key Service Area	**147,555**	**90,837**
Wage	96,154	44,436
Non-Wage	51,401	46,401
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**158,350**	**101,631**
Wage	96,154	44,436
Non-Wage	62,196	57,195
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	240	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	100	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	262	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	1	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1730	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at least	Number	85%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	1%	3%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	120	120

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	100	100

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	4

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	500	500 urban farmers trained in

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	feasibility studies done for all

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	41	21 solar powered micro-scale

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	20	20

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	2	2

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	20	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	12052	3013

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	50%	85%

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	98%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	100%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	59	0

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools renovated	Number	2	2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	9	0

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number	9	9

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	1	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	91.7	91.7 KM

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	16	Performed as planned

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	1	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	13 Facilities (7 boreholes, 5	13 Facilities (7 boreholes, 5

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	4	4

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	6	6

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	95%

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of MDAs and LGs mainstreaming environment	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	120	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people participating in the civic education	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	95%

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	12	12

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	4

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	36,102	27,076
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,490	19,490
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	21,269
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kamonkoli HCIII	District Discretionary Equalisation Development Grant	0	14,000	14,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	3,000
Key Service Area: 390017 Public Service Performance management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits for employees		District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,440	1,440
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	7,776	7,776
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,920	2,950
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	1,939
Item: 223004 Guard and Security services					
Guard Services - Access Control Systems		District Unconditional Grant Non-Wage	0	800	800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	18,000	18,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	30,107	26,939
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 244002 Commitment fees					
commitment fees		District Unconditional Grant Non-Wage	0	2,000	2,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	35,000	35,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		District Discretionary Equalisation Development Grant	0	45,000	33,750
Monitoring and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	81,000	81,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	67,500	67,500
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		District Discretionary Equalisation Development Grant		0	3,751,140
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant	0	400,000	400,000
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	454,017	454,017
Non Residential Buildings - Office Building	Retention at Budaka DLG-Phase 5 Council Chambers	District Discretionary Equalisation Development Grant	0	85,983	85,983
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Hdqters	District Discretionary Equalisation Development Grant	0	380,000	380,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage	0	10,400	10,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,808	8,807

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	643	643
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	935
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	42,600	42,600
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	36,000	36,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	24,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Land Board Sittings		District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,204	1,251

VOTE: 811 Budaka District Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant	0	1,252	1,251
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarterly	District Discretionary Equalisation Development Grant	0	10,000	10,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	500	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,316	8,207
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	51,000	38,250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Budaka District Headquarters	District Discretionary Equalisation Development Grant	0	2,500	2,500
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	96,000	102,230
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,927	6,750
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to LGPAC Sittings	District HeadQuarters	District Discretionary Equalisation Development Grant	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	1,500	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,500	6,500
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,367	2,366
Welfare - Corporate Wear	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,800
Welfare - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,888	3,888
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223006 Water					
Water - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District headquarters	Programme Conditional Grant - Development	100%	4,156	4,150
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District headquarters	Programme Conditional Grant - Development		0	0
Monitoring of capital works		Programme Conditional Grant - Development	100%	10,000	9,998
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	146,111	146,111
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Travel Inland - Budget Preparation		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Travel Inland - Media Publicity	radio Bugwere	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	8,416	8,416
Description		Programme Conditional Grant - Non Wage Recurrent		0	11,568
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Programme Conditional Grant - Development	100	100,000	100,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District headquarters	Programme Conditional Grant - Development	100	8,750	8,750
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	100	3,000	3,000
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Programme Conditional Grant - Development	100%	72,072	72,071
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description		Locally Raised Revenues	100%	0	349,665
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
Description	District headquarters	Programme Conditional Grant - Development	100%	0	313,224
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production dept headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

VOTE: 811 Budaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district headquarters	Programme Conditional Grant - Development	0	5,000	5,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Development	100%	14,000	14,000
Agricultural Supplies Animal Feeds	District headquarters	Programme Conditional Grant - Development	100%	11,227	11,227
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	20,770	20,770
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Development	100%	850	850
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Development	100%	3,000	3,000
Agricultural Supplies -Assorted Chemicals	District headquarters	Programme Conditional Grant - Development	100%	5,000	5,000
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	100%	3,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	100,000	71,829
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	454,085	216,432
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	91,200	91,200
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	76,043	76,041
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	91,503	68,628
Item: 263402 Transfer to Other Government Units					
PHC allocation to Namengo HCIII	NAMENGO HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation for Namengo HCIII	Namengo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation to Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Non Wage Recurrent		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Payment of balance of supply of medical equipments	Programme Conditional Grant - Development		5,945	0
Item: 224011 Research Expenses					
HMIS Data collection and Validation/Verification analysis and dissemination		Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,000

VOTE: 811 Budaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works/projects	DHO's office	Programme Conditional Grant - Development	0	50,000	20,000
Monitoring and appraisal of projects	Facilities	Programme Conditional Grant - Development	0	57,249	20,000
Monitoring of projects	facilities	Programme Conditional Grant - Development	0	11,607	1,791
Monitoring of projects	All Projects	Programme Conditional Grant - Development		47,864	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	5,992	5,988
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Photocopiers		Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention on phase 2 construction at Budaka HCIV	Programme Conditional Grant - Development		33,041	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of incinerator at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	0	12,500	12,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	41,000	44,691
Key Service Area: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,999
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	81,536	81,536
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Budaka FHP (Staff House)	Programme Conditional Grant - Development		76,000	0
Residential Building - Staff Houses	Retention at Budaka FHP	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namengo Boys P/S (5-stance)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Namengo Boys p/s	Programme Conditional Grant - Development		1,350	0
Non Residential Buildings - Other Construction works	Retention at Namirembe P/S	Programme Conditional Grant - Development		1,343	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	project	Programme Conditional Grant - Development	0	5,000	5,000
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	15,000	14,997
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	40,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	8,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,104	552
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,944	1,944
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,500	5,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka Town Council	Budaka TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	136,930	128,396
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,800	4,800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision NW		Programme Conditional Grant - Non Wage Recurrent	0	46,176	46,175
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	48,650	48,650
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	5,200	5,200
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	85,785	85,785
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Programme Conditional Grant - Non Wage Recurrent	0	3,820	4,451
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Other Transfers from Central Government GROW Project	0	2,024	1,012

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	6,000	6,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	223,916	223,916
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	3,600	3,600
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning unit at the District Headquarters	District Unconditional Grant Non-Wage	0	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	3,600	3,600
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	Planning Unit at the District Headquarters	District Unconditional Grant Non-Wage	0	800	800
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	2,140	2,140
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Budaka District headquarters	District Discretionary Equalisation Development Grant	0	8,501	8,501
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Budaka District	District Discretionary Equalisation Development Grant		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Planning Unit at the District Headquarters	District Discretionary Equalisation Development Grant	0	45,439	19,700
Monitoring and Supervision of Capital works	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	40,983	33,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Unit at the District Headquarters	District Discretionary Equalisation Development Grant	0	28,950	36,450
Travel Inland - Expenses	Planning Unit at the District Headquarters	District Discretionary Equalisation Development Grant	0	106,416	95,466
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Budaka District headquarters	District Discretionary Equalisation Development Grant		0	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	300	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarter	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,116	4,000
Travel Inland - Expenses	Budaka DLG	District Unconditional Grant Non-Wage	0	24,000	24,000
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka TC	Budaka TC	District Unconditional Grant Non-Wage	0	7,000	7,000

VOTE: 811 Budaka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,795	10,795
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	58,721	58,721
LCIII: 237227 Iki-Iki Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,584	19,938
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	Bugolya P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,990	24,990

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,506	7,129
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,371	12,279
Item: 263402 Transfer to Other Government Units					
PHC allocation to Katira HCIII	Katira HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Katira HCIII	Katira HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC Allocation to Kerekerene HCIII	Kerekerene HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Kerekerene HCIII	Kerekerene HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Katira p/s	Programme Conditional Grant - Non Wage Recurrent	0	76,000	76,000
Building and Facility Maintenance - Civil Works	Retention at Katira P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,810	20,648

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237228 Katiira Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,630	10,286
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,430	22,170
LCIII: 237229 Kaderuna Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,495	10,122
Item: 263402 Transfer to Other Government Units					
RBF Allocation to Kebula HCIII	Kebula HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to Kebula HCIII	Kebula HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,830	20,830
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,730	21,520
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,370	30,595

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kiryolo Trading Center	Programme Conditional Grant - Development	0	28,030	27,998
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,668	20,001
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODIRI P.S.	Kodiri p.s	Programme Conditional Grant - Non Wage Recurrent	0	22,090	19,982
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,930	16,999
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kotinyanga p/s (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Schools	Retention at Kotinyanga P/S	Programme Conditional Grant - Development		1,350	0
Non Residential Buildings - Other Construction works	Retention at Kodiri P/S	Programme Conditional Grant - Development		750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237230 Kachomo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kodiri P/S	Programme Conditional Grant - Development	0	25,000	25,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kachomo HCIII	District Discretionary Equalisation Development Grant	0	14,000	14,000
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,443	15,332
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,130	31,130
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	22,750
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,050	7,316
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namusita p/s (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Namusita P/S	Programme Conditional Grant - Development		1,350	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	0	58,080	58,080
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Kakule Seed construction	Programme Conditional Grant - Development		0	599,985
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kasuleta P/S	Programme Conditional Grant - Development	0	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,986	12,739
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,290	35,076
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,750	7,250
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bunamwera 1	Programme Conditional Grant - Development	0	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,571	25,928
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,833	8,875
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,091	10,568
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of an Incinerator at Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Development		6,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear		Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		673,900	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,350	35,350
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,530	20,530
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	11,390
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,130	7,043
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gadumire P/S (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Gadumire P/S	Programme Conditional Grant - Development		1,350	0
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,120	15,840
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237235 Nansanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,490	13,490
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,870	26,870
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,150	25,150
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,177	14,383
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Kameruka HCIII	Kameruka HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation for Kameruka HCIII	Kameruka HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,470	28,522

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237236 Kameruka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,330	26,595
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,870	23,493
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Lerya P/S	Programme Conditional Grant - Development		1,335	0
LCIII: 272905 Kabuna Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kabuna Sub County Headquarters	District Discretionary Equalisation Development Grant	0	100,000	100,000
Non Residential Buildings - Office Building	Retention on Kabuna S/C Headquarters	District Discretionary Equalisation Development Grant	0	6,000	6,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kabuna 1	Programme Conditional Grant - Development	0	25,000	25,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekulo Health Center III	Sekulo Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Sekulo Health Center III	Sekulo Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	3,820	2,865
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Sekulo HCIII	Sekulo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Sekulo HCIII	Sekulo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,430	15,408
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sekulo P/S (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Sekulo P/S	Programme Conditional Grant - Development		1,350	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kositi B	Programme Conditional Grant - Development	0	25,000	25,000

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273230 Kamonkoli Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kamonkoli Tc	Kamonkoli TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,713	8,785
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,521	19,891
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	117,129	87,847
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Lyama HCIII	Lyama HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Lyama HCIII	Lyama HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retention at Waragala P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,909	10,909
Building and Facility Maintenance - Civil Works	Retention at Nakisenye P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,738	4,738

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	pipe water Extension to Lyama TC Hdqtrs and HCIII	Programme Conditional Grant - Development	0	35,000	35,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Lyama TC	Lyama TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,252	17,439
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	17,569
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Naboa HCIII	Naboa HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Naboa HCIII	Naboa HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	0	28,230	28,136
Kadimukoli P.S.	Kadimukolo p.s	Programme Conditional Grant - Non Wage Recurrent	0	38,010	37,003
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,570	30,885
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,570	32,383
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	4,812	4,812
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,450	23,450
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,810	30,784
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,630	22,714
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,710	21,710
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,570	22,067
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	44,170	44,170
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,630	17,630
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,690	22,690
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,150	15,150
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	31,430	25,473

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,770	24,770
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent	0	1,398	1,604
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,370	25,370
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,410	18,734
NAMIREMBE P.S	NAMIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,530	43,530
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,250	25,246
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	21,870	21,870
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,750	30,126
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,690	15,652
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,250	13,930
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,230	15,976
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	23,630	21,625
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	21,530
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,670	10,557
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,710	9,811

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,961	9,603
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,670	8,890
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,410	8,803
NAKISENYE P.S.	NAKISENYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,570	13,349
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,110	8,280
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	292,040	109,296
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	138,200	138,200
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	114,500	114,500
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	0	204,100	204,100
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,580	108,580
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	122,820	69,583
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	179,780	119,750
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	0	803,920	849,820