
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Mugolo
(Accounting Officer)

Signed on Date: 03-09-2024

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

VOTE: 811 Budaka District**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	254,624	68%
Discretionary Government Transfers	4,269,008	5,149,758	5,149,758	121%
Conditional Government Transfers	28,806,346	36,543,088	36,547,911	127%
Other Government Transfers	384,352	384,352	369,278	96%
External Financing	350,000	350,000	54,958	16%
Total Revenues shares	34,185,049	42,802,541	42,376,529	124%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	796,000	1,665,761	1,209,881	152%
Natural Resources, Environment, Climate Change, Land And Water Management	975,475	1,028,106	950,233	97%
Private Sector Development	65,217	65,217	51,837	79%
Integrated Transport Infrastructure And Services	1,624,653	1,624,653	1,489,726	92%
Human Capital Development	24,488,084	29,323,239	27,666,710	113%
Public Sector Transformation	4,445,099	6,095,061	4,687,754	105%
Community Mobilization And Mindset Change	202,607	202,607	177,900	88%
Governance And Security	1,068,730	2,278,711	2,225,118	208%
Development Plan Implementation	519,185	519,185	456,922	88%
Grand Total	34,185,049	42,802,541	38,916,082	114%
Wage	19,291,470	22,041,138	20,216,225	105%
Non-Wage Recurrent	8,070,747	10,785,718	10,169,939	126%
Domestic Devt	6,472,832	9,625,686	8,474,959	131%
External Financing	350,000	350,000	54,958	16%

VOTE: 811 Budaka District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District cumulatively received from all revenue sources Ugx 42,376,529,000 at 124% level of performance. The over performance arose from Discretionary Government Transfers and Conditional Government Transfers that cumulatively performed at 121% and 127%, respectively. The over performance in these revenues was due to supplementary releases of wage, non-wage, and UGIFT grants. However, under performance was registered in Locally Raised Revenue, Other Government Transfers, and External Financing that cumulatively performed at 68%, 96%, and 16%, respectively. The under performances in Local Revenue was attributed to the fact Local revenue was not realized as planned. Similarly, under performance in External Financing was because External funders did not fulfill their obligations entirely since the District did not realize total funds as planned. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs to implement all the Planned Activities

The cumulative expenditure performance was at 114% of the revised Budget, which indicated over performance in expenditure. This was attributed to over performance in wage that performed at 105%, Non-Wage that performed at 126%, and Domestic Development that performed at 131%. The over performance in these expenditures was attributed to supplementary releases for wage, non-wage (including pension, gratuity, pension arrears and salary arrears), and UGIFT grants.

VOTE: 811 Budaka District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	254,624	68%
Advertisements/Bill Boards	500	500	0	0%
Agency Fees	15,000	15,000	14,690	98%
Animal and Crop Husbandry related Levies	21,531	21,531	0	0%
Business licenses	61,136	61,136	29,703	49%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	600	3%
Liquor licenses	0	0	0	
Local Services Tax-Payable By Individuals	76,373	76,373	94,121	123%
Market /Gate Charges	90,829	90,829	39,070	43%
Other fees e.g. street parking fees	3,230	3,230	43,004	1,332%
Other licenses	42,561	42,561	33,437	79%
Property related Duties/Fees	31,864	31,864	0	0%
Registration fees for Documents and Businesses	840	840	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	0	0%
Sale of (Produced) Government Properties/Assets	0	0	0	
Transfers Received from Other Government Units	0	0	0	
Discretionary Government Transfers	4,269,008	5,149,758	5,149,758	121%
District Discretionary Equalisation Development Grant	622,237	622,237	622,237	100%
District Unconditional Grant Non-Wage	658,533	969,509	969,509	147%
District Unconditional Grant Wage	2,351,702	2,921,476	2,921,476	124%
Urban Discretionary Equalisation Development Grant	70,545	70,545	70,545	100%
Urban Unconditional Grant Wage	350,737	350,737	350,737	100%
Urban Unconditional Non-Wage	215,255	215,255	215,255	100%
Conditional Government Transfers	28,806,346	36,543,088	36,547,911	127%
Programme Conditional Grant - Non Wage Recurrent	6,515,265	8,919,260	8,917,373	137%

VOTE: 811 Budaka District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,187,236	7,340,089	7,346,800	175%
Programme Conditional Grant - Wage Recurrent	16,589,030	18,768,924	18,768,924	113%
Transitional Conditional Grant - Development	1,514,815	1,514,815	1,514,815	100%
Other Government Transfers	384,352	384,352	369,278	96%
Support to PLE (UNEB)	25,000	25,000	26,280	105%
Uganda Road Fund (URF)	314,960	314,960	314,960	100%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	9,724	152%
Vegetable Oil Development Project	38,000	38,000	18,314	48%
External Financing	350,000	350,000	54,958	16%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	54,958	16%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	34,185,049	42,802,541	42,376,529	124%

VOTE: 811 Budaka District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received Ugx 254,624,000 (68%) of the approved budget of Ux 375,343,000, and this implied under performance. The under performance in Local revenue was attributed to the low local revenue collection by the LLGs, which led to deviation in performance from the planned target.

Cumulative Performance for Central Government Transfers

The district cumulatively received Ugx 5,149,758,000 (121%) of the revised approved budget of Ugx 5,149,758,000 for Discretionary Government Transfers. This implied over performance, and it was attributed to District Unconditional Grant Non-Wage and District Unconditional Grant Wage that cumulatively performed at 147% and 124%, respectively. These over-performances were a result of the supplementary that was released for wage and Non-Wage allocations (for Ex-Gratia. pension, gratuity, and arrears). Development performed normally at 100%.

In relation to Conditional Government Transfers, the District cumulatively received Ugx 36,547,911,000 of the revised approved budget of Ugx 36,547,911,000, and this implied over performance. The over performance was attributed to over performance in Programme Conditional Grant - Non Wage Recurrent that performed at 137%, Programme Conditional Grant – Development also over performed at 175% and this was attributed to the release of funds for Seed schools . Furthermore, Programme Conditional Grant – Wage Recurrent over performed at 113% due to a supplementary of Ugx 569 million that was released in Q4. However, Transitional Conditional Grant – Development performed normally at 100%.

Cumulative Performance for Other Government Transfers

The District cumulatively received Ugx 369,278,000 (96%) as funds from Other Government Transfers out of the approved revised budget of Ugx 384,352,000. The underperformance was attributed to funds under Vegetable Oil Development Project that cumulatively performed at 48%. However, over performance (152%) was registered in Uganda Women Entrepreneurship Program (UWEP) because the department of Community Based Services received additional funds for women’s day celebrations. Uganda Road Fund (URF) performed normally at 100%.

Cumulative Performance for External Financing

The District cumulatively received Ugx 54,958,000 (16%) of the approved budget of Ugx 350,000,000. The under-performance was because external funds were not realized as planned.

VOTE: 811 Budaka District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,073,741	0	6,212,895	122%	2,021,510
Sub-Total	5,073,741	0	6,212,895	122%	2,021,510
Department: Finance					
10 Financial Management and Accountability (LG)	340,228	0	307,374	90%	59,034
Sub-Total	340,228	0	307,374	90%	59,034
Department: Statutory bodies					
10 Legislation and Oversight	391,759	0	675,283	172%	176,009
Sub-Total	391,759	0	675,283	172%	176,009
Department: Production and Marketing					
10 Agricultural Extension	796,000	0	925,083	116%	262,221
20 Agricultural Production	0	0	124,997		50,496
30 Agricultural Value Chain Services	0	0	159,802		64,237
Sub-Total	796,000	0	1,209,881	152%	376,954
Department: Health					
10 Primary HealthCare	2,116,964	0	2,116,964	100%	1,367,065
30 Health Management and Supervision	4,731,706	0	4,434,996	94%	1,054,241
Sub-Total	6,848,670	0	6,551,960	96%	2,421,306
Department: Education					
10 Pre-Primary and Primary Education	8,627,453	0	8,627,429	100%	2,493,038
20 Secondary Education	8,849,067	0	12,292,877	139%	5,093,710
40 Education&Sports Management and Inspection	156,149	0	187,709	120%	72,359
50 Special Needs Education	6,745	0	6,736	100%	2,550
Sub-Total	17,639,414	0	21,114,750	120%	7,661,657
Department: Roads and Engineering					
10 Community Access Roads	1,626,006	0	1,491,041	92%	903,610
Sub-Total	1,626,006	0	1,491,041	92%	903,610

VOTE: 811 Budaka District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	685,496	0	736,468	107%	479,699
Sub-Total	685,496	0	736,468	107%	479,699
Department: Natural Resources					
10 Natural Resources Management	290,665	0	214,451	74%	55,402
Sub-Total	290,665	0	214,451	74%	55,402
Department: Community Based Services					
10 Community Mobilisation	177,484	0	155,678	88%	33,949
20 Empowerment and Mindset Change	18,094	0	15,231	84%	6,271
Sub-Total	195,578	0	170,909	87%	40,219
Department: Planning					
10 Planning and Statistics	179,651	0	149,841	83%	43,805
Sub-Total	179,651	0	149,841	83%	43,805
Department: Internal Audit					
10 Compliance	53,026	0	29,392	55%	4,030
Sub-Total	53,026	0	29,392	55%	4,030
Department: Trade, Industry and Local Development					
10 Commercial Services	64,817	0	51,837	80%	16,474
Sub-Total	64,817	0	51,837	80%	16,474
Grand Total	34,185,049	0	38,916,082	114%	14,259,709

VOTE: 811 Budaka District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,173,586	6,722,554	5,742,527	138%	1,274,429
District Unconditional Grant Non-Wage	129,798	129,797	76,803	59%	32,449
District Unconditional Grant Wage	1,192,382	1,762,156	1,192,110	100%	298,005
Locally Raised Revenues	32,374	32,374	18,990	59%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	601,469	601,469	253,045	42%	126,733
Programme Conditional Grant - Non Wage Recurrent	1,866,826	3,846,019	3,850,843	206%	727,557
Urban Unconditional Grant Wage	350,737	350,737	350,737	100%	87,684
Development Revenues	900,155	900,155	751,387	83%	0
District Discretionary Equalisation Development Grant	102,619	102,619	102,619	100%	0
Multi-Sectoral Transfers to LLGs_Gou	297,536	297,536	148,768	50%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	5,073,741	7,622,709	6,493,915	128%	1,274,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,543,119	2,112,894	1,252,339	81%	225,204
Non Wage	2,630,466	4,609,660	4,060,402	154%	1,242,581
Development Expenditure					
Domestic Development	900,155	900,155	900,154	100%	553,724
External Financing	0	0	0	0%	0
Total Expenditure	5,073,741	7,622,709	6,212,895	122%	2,021,510
C: Unspent Balances					
Recurrent Balances			429,786		
Wage			290,509		
Non Wage			139,277		
Development Balances			-148,767		
Domestic Development			-148,767		
External Financing			0		
Total Unspent			281,020		

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 128% of the approved budget, implying over performance due to Non Wage Recurrent that cumulatively performed at 206%. This over performance was due to supplementary for pension, gratuity, and arrears. Normal performance (100%) was registered in District Wage, Urban Wage, DDEG, and Transitional Conditional Grant – Development. However, there was under performance in District Non-Wage (59%), LRR (59%), Transfers to LLGs_NonWage (42%), and Transfers to LLGs_Gou (50%). The Department’s cumulative expenditure performance was at 122%, and this implied over performance which was as a result of Non-Wage that over performed at 154% cumulatively. This over performance was because of the supplementary for pension, gratuity, and arrears. Domestic Development performed normally at 100%. However, wage expenditure performed at 81% cumulatively, and this was because some of the department’s staffs were instead paid from other departments due to IFMIS issues.

Reasons for unspent balances on the bank account

The unspent balance of wage was Ugx 290,509,000, and this was because of the supplementary wage that the department received as well as due to the fact that some staffs were instead paid from other departments due to IFMIS issues.

The Unspent balance of non-wage was Ugx 139,277,000, and this was due to the supplementary that was received

The negative unspent balance of Ugx -148,767,000 was meant for development (Multi-Sectoral Transfers to LLGs_Gou), and it arose due to under allocation of actual release against the approved budget in Q3, leading to over expenditure and under allocation in Revenues.

Highlights of physical performance by end of the quarter

LLG’s monitored and supervised, Conducted monitoring and supervision of UGIFT projects , Conducted a sensitization engagement on HIV/AIDS for staff in administration department, Submitted reports to various ministries, Attendance to duty register analyzed and reports in place, Disciplinary cases handled by Rewards and sanctions committee, Pensioners were paid their monthly pensions for the months of April, May and June, Pay slips were printed for both active and pensioners on Payroll, Pension salary for staff processed and paid, Salaries were processed and active staff in the payroll paid, District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, conducted 02 radio talk shows ,monitored and supervised records in health centres, 05 contracts committee meetings conducted, advertised for tenders, evaluated bids and awarded contracts.

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	330,228	330,228	317,124	96%	79,748
District Unconditional Grant Non-Wage	71,243	71,243	71,575	100%	18,143
District Unconditional Grant Wage	228,000	228,000	228,000	100%	57,000
Locally Raised Revenues	30,985	30,985	17,549	57%	4,605
Development Revenues	10,000	10,000	20,000	200%	0
District Discretionary Equalisation Development Grant	10,000	10,000	20,000	200%	0
Total Revenues Shares	340,228	340,228	337,124	99%	79,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,000	228,000	208,416	91%	38,979
Non Wage	102,228	102,228	88,958	87%	20,056
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,228	340,228	307,374	90%	59,034
C: Unspent Balances					
Recurrent Balances			19,750		
Wage			19,584		
Non Wage			166		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			29,750		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 99% of the approved annual Budget, and this implied under-performance which was attributed to under-performance in Local revenue that performed at 57% cumulatively. Wage and Non-Wage cumulatively performed normally at 100% each. Development over performed at 200% cumulatively and this was because the system captured Development funds (Ugx 10,000,000) twice. The department's cumulative expenditure was at 90%, and this implied under performance which was attributed to wage and non-wage that cumulatively performed at 91% and 87%, respectively. Under performance in Wage was because some of the department's staffs were paid from other departments due to IFMIS issues while non-wage underperformed because local revenue was not realized as planned.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 29,750,000 of which 19,584,000 was wage for some staffs who were instead paid from other departments due to system issues while 166,000 was non-wage and 10,000,000 was for Development. The unspent balance for development arose because the system captured Development funds twice. The balance on wage was money meant for deductions for Uganda Revenue Authority and money for Uganda Consumer Bankers. The unspent Non-wage was due to some invoices which were not yet cleared by 31st June 2024 on the IFMS due to delays in reconciliation of TSA Account maintained centrally by the ministry.

Highlights of physical performance by end of the quarter

Filling of monthly returns
Staff salaries paid in time
Warranting of Quarter four Funds done
Revenue mobilization was conducted
Nine month financial report prepared and submitted to relevant offices and ministries
Departmental meeting for quarter Four conducted
Monitoring of Government projects was conducted to check on the progress.
Support supervision conducted
Approval of Budget for fy 2024/25 was approved by Council before 31st may.
Other activities were routine in nature like payment of staff lunch allowances, travels to Kampala.

VOTE: 811 Budaka District

Quarter 4

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					
<i>Recurrent Revenues</i>	388,259	699,235	671,890	173%	165,838
District Unconditional Grant Non-Wage	192,811	503,788	503,770	261%	131,208
District Unconditional Grant Wage	134,520	134,520	134,520	100%	33,630
Locally Raised Revenues	60,927	60,927	33,600	55%	1,000
<i>Development Revenues</i>	3,500	3,500	3,500	100%	0
District Discretionary Equalisation Development Grant	3,500	3,500	3,500	100%	0
Total Revenues Shares	391,759	702,735	675,390	172%	165,838
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	134,520	134,520	134,413	100%	33,541
Non Wage	253,739	564,715	537,369	212%	140,718
<i>Development Expenditure</i>					
Domestic Development	3,500	3,500	3,500	100%	1,750
External Financing	0	0	0	0%	0
Total Expenditure	391,759	702,735	675,283	172%	176,009
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			107		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			107		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The cumulatively receipt performance was 172% of the approved Budget. The quarterly revenues performed at 169%. District Unconditional Grant (Non wage) performed at 272%, District Unconditional Grant (Wage) performed at 100%, LR performed at 7% and DDEG performed at 0%

The underperformance of LR at 7% was due to the fact that Q4 LR was achieved 100% in Q3. The underperformance of DDEG at 0% was due to the fact that Q4 DDEG was achieved 100% in Q3.

The cumulative expenditure performance was 172% of the budget and 180% of the quarterly expenditure. The quarterly expenditure over performance was due to the fact that Q4 LR was achieved 100% in Q3. Activities were rolled from Q3 to Q4.

The wage cumulative expenditure performance was 100% and 100% quarterly. The nonwage cumulative expenditure performance was 212% and 292% quarterly. The quarterly over performance was due to the fact that Q4 LR was achieved 100% in Q3. Activities rolled from Q3 were done in Q4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 107,000. The unspent balance of Ugx 107,000 was entirely wage. The unspent balance was as a result of variations of planned against the released wage.

Highlights of physical performance by end of the quarter

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department**

Council

1. Paid Salaries
2. Paid emoluments for 3 months
3. Paid Exgratia for 3 months
4. Paid Honoraria for 3 months
5. Conducted 2 DEC meetings
6. Prepared and submitted QIII report
7. Conducted 1 business committee
8. Conducted 1 Council meetings
9. Conducted 1 DEC monitoring
10. Conducted 1 Committee monitoring

Public Accounts Committee

1. Held 3 LGPAC meetings that reviewed:
 - a) Budaka DLG Internal Audit report for QIII FY 2023-2024
2. Prepared and Submitted QIII report to MDAs

District Service Commission

Held 2 DSC meetings that conducted

- a) Appointment on Probation 13
- b) Appointment on Promotion 18
- c) Re-designation in Appointment 1
- d) Termination in Appointment 1
- e) Appointment on Promotion 1

District Land Boards

1. Held 1 DLB meetings that handled 36 files
2. Submitted Q III minutes to MDAs

District Contracts Committee

1. Held 5 CC meetings that;
 - a) Advertised for bids
 - b) Evaluated bids
 - c) Awarded contracts
2. Prepared and Submitted QIII report

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					
<i>Recurrent Revenues</i>	756,000	1,033,620	1,031,120	136%	206,030
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	277,620	275,120	0%	68,780
Programme Conditional Grant - Wage Recurrent	756,000	756,000	756,000	100%	137,250
<i>Development Revenues</i>	40,000	632,141	601,641	1,504%	0
Locally Raised Revenues	40,000	40,000	7,000	18%	0
Programme Conditional Grant - Development	0	592,141	594,641	0%	0
Total Revenues Shares	796,000	1,665,761	1,632,761	205%	206,030
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	756,000	756,000	709,339	94%	180,714
Non Wage	0	277,620	275,120	0%	84,199
<i>Development Expenditure</i>					
Domestic Development	40,000	632,141	225,422	564%	112,041
External Financing	0	0	0	0%	0
Total Expenditure	796,000	1,665,761	1,209,881	152%	376,954
C: Unspent Balances					
<i>Recurrent Balances</i>			46,661		
Wage			46,661		
Non Wage			0		
<i>Development Balances</i>			376,219		
Domestic Development			376,219		
External Financing			0		
Total Unspent			422,880		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 205% of the approved annual Budget, and this implied over-performance which was attributed to over-performance in Development that performed cumulatively at 1504%. Development over performed because of a supplementary budget for Micro scale irrigation which was received in Q2. However, under performances was registered in Local revenue as a result of the Micro scale irrigation project beneficiaries failing to meet their 25% co-funding obligation at 100% as required. Wage performed normally at 100%.

The department's cumulative expenditure was at 152%, and this implied over performance which was attributed to over performance in Domestic Development that performed at 564% cumulatively. The over performance in development was a result of the supplementary for Micro scale irrigation project that was received in Q2. However, underperformance was registered in wage that performed at 97% because the production officer was paid under administration vote.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 422,880,000 of which Ugx 376,219,000 was for Domestic Development grant that was swept back to the consolidated fund as a result of farmers failing to meet their co-payment obligation of 25% as required by the guidelines, and Ugx 46,661,000 was wage which was not spent because the Production Officer was paid under administration vote.

Highlights of physical performance by end of the quarter

Payment of staff salaries,
Facilitation of LLGs extension services,
Support supervision and technical back stopping of field staff conducted
Monitoring by several stake holders carried out
Travels to consult with MAAIF and its agencies conducted
Preparation and submission of various reports and work plans conducted
Vaccination of pets against rabies and FMD carried out
Planning and review meetings conducted
Farmer training carried out
Monitoring of PRF beneficiaries conducted
Assessment and verification of farmers' micro- irrigation sites carried out
Computer servicing conducted
Cleaning services facilitated
Staff welfare and stationery facilitated
Farmer exchange visits under micro scale irrigation conducted
Linked farmers to equipment suppliers
Linked farmers to financial institutions
Conducted farmer field visits
Built capacity of staffs in farmer field school approaches

VOTE: 811 Budaka District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,143,761	5,143,761	5,143,761	100%	1,217,410
Programme Conditional Grant - Non Wage Recurrent	827,861	827,861	827,861	100%	206,965
Programme Conditional Grant - Wage Recurrent	4,315,900	4,315,900	4,315,900	100%	1,010,445
Development Revenues	1,704,909	1,704,909	1,432,376	84%	123,803
District Discretionary Equalisation Development Grant	202,587	202,587	225,096	111%	123,803
External Financing	350,000	350,000	54,958	16%	0
Programme Conditional Grant - Development	152,322	152,322	152,322	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	6,848,670	6,848,670	6,576,137	96%	1,341,214

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,315,900	4,315,900	4,315,793	100%	1,013,198
Non Wage	827,861	827,861	826,301	100%	208,185
Development Expenditure					
Domestic Development	1,354,909	1,354,909	1,354,909	100%	1,176,551
External Financing	350,000	350,000	54957.692	16%	23,372
Total Expenditure	6,848,670	6,848,670	6,551,960	96%	2,421,306

C: Unspent Balances

Recurrent Balances			1,667	
Wage			108	
Non Wage			1,559	
Development Balances			22,510	
Domestic Development			22,510	
External Financing			0	
Total Unspent			24,177	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 96% of the approved Budget, and this under-performance was because External Financing performed at 16% cumulatively. The rest of the revenues performed normally at 100%. External financing underperformed at 16% because it wasn't realized as planned. The Department's cumulative expenditure performance was at 96% of the approved budget; the underperformance was because external financing performed at 16% cumulatively. The wage, non-wage, and development expenditures all performed normally at 100% each cumulatively. External finances didn't come as planned, leading to its under performance

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 24,177,000 of which Ugx 22,510,000 was for development that was spent but the system did not recognize actual expenditure. Ugx 1,559,000 was non-wage which was also spent but the system did not recognize actual expenditure. Ugx 108,000 was for wage.

Highlights of physical performance by end of the quarter

64,443 patients visited various OPD department in government facilities in quarter IV and 255,876 in the whole FY 2023/24, 1,642 visited NGO facilities for care and treatment in quarter IV and 7,695 in the whole FY 2023/24

5,483 Patients were admitted in various government health facilities in quarter IV and 24,684 in the whole FY 2023/24 and 374 in NGO health facilities for care and treatment in quarter IV and 1,308 in the whole FY 2023/24

3142 mothers safely delivered in various government health facilities in quarter IV and 13,192 mothers in the whole FY 2023/24, 181 mothers in NGO health facilities in quarter IV and 671 mother in FY 2023/24

3,575 children under one year of age were immunized with the third dose of penta valent vaccines in different government health facilities in quarter IV and 14,200 children in the whole FY 2023/24, 204 children in NGO facilities in quarter IV and 701 children in the whole FY 2023/24

100% maternal death reviews were conducted

VOTE: 811 Budaka District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,213,833	17,536,697	17,535,977	115%	4,601,318
Locally Raised Revenues	3,000	3,000	1,000	33%	0
Other Transfers from Central Government	25,000	25,000	26,280	105%	0
Programme Conditional Grant - Non Wage Recurrent	3,668,703	3,811,673	3,811,673	104%	1,254,129
Programme Conditional Grant - Wage Recurrent	11,517,130	13,697,024	13,697,024	119%	3,347,189
Development Revenues	2,425,581	4,937,873	4,937,873	204%	0
Programme Conditional Grant - Development	2,425,581	4,937,873	4,937,873	204%	0
Total Revenues Shares	17,639,414	22,474,569	22,473,849	127%	4,601,318

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,517,130	13,697,024	13,050,436	113%	3,623,440
Non Wage	3,696,703	3,839,673	3,837,853	104%	1,412,803
Development Expenditure					
Domestic Development	2,425,581	4,937,873	4,226,460	174%	2,625,414
External Financing	0	0	0	0%	0
Total Expenditure	17,639,414	22,474,569	21,114,750	120%	7,661,657

C: Unspent Balances

Recurrent Balances			647,687	
Wage			646,587	
Non Wage			1,100	
Development Balances			711,412	
Domestic Development			711,412	
External Financing			0	
Total Unspent			1,359,100	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 127% of the approved annual Budget. This over performance was due to revenues for OGT, Development, program conditional Grant- Non Wage Recurrent, and program conditional Grant-Wage Recurrent that cumulatively performed at 105%, 204%, 104%, and 119%, respectively. The over performance in wage was due to salary enhancement for science teachers. Over-performance in Development grant was due to the release of funds for Seed schools. However, Local Revenue underperformed at 33% due to failure to realize local revenue collection as planned. The Department cumulative expenditure was at 120%, implying over performance and this was attributed to over performance in wage, non-wage, and Development. Wage expenditure performed at 113% cumulatively, and this over performance was due to salary enhancement of science teachers. Domestic Development expenditure over performed at 174%, and this was due to the release of funds for Ugift projects.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,359,100,000, of which Ugx 646,587,000 was wage which was not spent because some staffs were instead paid from other departments, Ugx 1,100,000 was Non-Wage for activities that were rolled to Quarter 4, while Ugx 711,412,000 was Development grant for Ugift projects (Seed schools) whose construction was not complete by the end of Q4.

Highlights of physical performance by end of the quarter

All Government and Private Schools monitored

All projects monitored

Provided Technical support and supervision to Head teachers during preparation of work plans and budgets in primary schools

Travelled to UNEB to collect PLE Result slips and UNEB materials for new centers

Workshops with head teachers and deputies conducted

Office stationary purchased

Travelled to submit PLE Registration forms to UNEB

Monitored Government and Private schools on E-Registration

Site meeting for renovation of classroom blocks at Nakisenye, Nyanza conducted

Site meeting for construction of 5-stance pit latrine at Katira, Kerekerene, Kasuleta, Nalubembe, Budaka. F.H, Naboa P/S conducted

Inspection and supervision of the renovation of classroom block at Idudi P/S, Nakisenye PS, Naboa PS, Nyanza PS, and Katira PS conducted.

Supplied and installed computers and assorted lab equipment at Mugiti and Nansanga Seed schools

Paid for construction of Nansanga and Mugiti Seed Schools

Staff salaries paid

VOTE: 811 Budaka District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	588,006	588,006	596,006	101%	230,641
District Unconditional Grant Wage	273,047	273,047	273,047	100%	68,262
Other Transfers from Central Government	314,960	314,960	322,960	103%	162,379
<i>Development Revenues</i>	1,038,000	1,038,000	1,010,314	97%	510,314
Other Transfers from Central Government	38,000	38,000	10,314	27%	10,314
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,626,006	1,626,006	1,606,320	99%	740,955
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	273,047	273,047	172,908	63%	38,362
Non Wage	314,960	314,960	312,645	99%	163,277
<i>Development Expenditure</i>					
Domestic Development	1,038,000	1,038,000	1,005,489	97%	701,970
External Financing	0	0	0	0%	0
Total Expenditure	1,626,006	1,626,006	1,491,041	92%	903,610
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			110,453		
Non Wage			100,138		
<i>Development Balances</i>					
Domestic Development			4,825		
External Financing			10,315		
Total Unspent			115,279		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 99% of the approved annual Budget, and this implied under performance in revenues which was attributed to Other Transfers from Central Government (under Development revenues) which performed at 27% cumulatively because National Oil Seed Revenue was not received as planned. However, Programme Conditional Grant – Development and District Unconditional Grant Wage cumulatively performed normally at 100% each.

The performance in expenditure was at 92% cumulatively, and this under performance which was attributed to under performance in wage, non-wage, and domestic development that cumulatively performed at 63%, 99%, and 97%, respectively. Wage underperformed because some of the staffs were instead paid from other departments due to IFMIS issues. Domestic Development under performed due to non-realization of National Oil Seed funds. Non-wage underperformed due to the non release of Q3 and Q4 funds for other transfers recurrent from Central government.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 115,279,000 of which Ugx 110,138,000 was wage for some of the Department's staffs who were instead paid from other departments due to IFMIS issues. Ugx 10,315,000 was non-wage and Ugx 4,825,000 was Domestic Development grant; these allocations were spent, however, the system did not recognize their actual expenditure.

Highlights of physical performance by end of the quarter

Completed routine mechanized maintenance of kakule-Naboa Road.
Completed rehabilitation of Budaka-Iki-Iki road, Kerekerene-Iki-Iki Road, and Buwemba road.
Reports prepared and submitted to the center.
Office cleaning materials purchased.
Road Equipment unit, Motor vehicles and Motorcycles service and maintenance done.
Works committee and District Roads Committee meetings conducted.
Staff salaries paid.
Road inventories carried out.

VOTE: 811 Budaka District

Quarter 4

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					
<i>Recurrent Revenues</i>	61,348	65,559	61,348	100%	15,337
Programme Conditional Grant - Non Wage Recurrent	61,348	65,559	61,348	100%	15,337
<i>Development Revenues</i>	624,147	672,568	676,779	108%	0
Programme Conditional Grant - Development	609,333	657,754	661,964	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	685,496	738,127	738,127	108%	15,337
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	0	0	0	0%	0
Non Wage	61,348	65,559	63,980	104%	25,142
<i>Development Expenditure</i>					
Domestic Development	624,147	672,568	672,488	108%	454,556
External Financing	0	0	0	0%	0
Total Expenditure	685,496	738,127	736,468	107%	479,699
C: Unspent Balances					
<i>Recurrent Balances</i>			-2,632		
Wage			0		
Non Wage			-2,632		
<i>Development Balances</i>			4,291		
Domestic Development			4,291		
External Financing			0		
Total Unspent			1,659		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 108% of the approved annual Budget, and this implied over performance. The over performance in revenues was attributed to Programme Conditional Grant – Development that cumulatively performed at 109% (the over performance was a result of a supplementary revenue amounting to Ugx 52631, 700). However, Non-Wage Recurrent and Transitional Conditional Grant – Development performed normally at 100% cumulatively.

The cumulative performance in expenditure was at 107%, and this over performance was attributed to non-wage that cumulatively performed at 104% and Domestic Development that performed at 108% cumulatively. The over performance in Development was because the Department received supplementary revenue amounting to Ugx 52,631,700.

Reasons for unspent balances on the bank account

The unspent balance for Development was UGX 4,291,000, which was spent, but the system did not realize actual expenditure. The negative unspent balance for non-wage (-2,632,000) was because there was an over performance in Q4 revenues by 2,632,000 over and above the budgeted figure.

Highlights of physical performance by end of the quarter

DWSSC meetings conducted, Monitoring and supervision of capital projects done, reports submitted to line ministries, Motor vehicle service done, Motorcycle repair and servicing done, Payment for office utilities done, Office stationery and toners procured. Payments for Piped water activities done, Retention payments made, payment for borehole drilling done, payment for Latrine in Namajja RGC done, payment for spring protections done, updating of form 2 and form 4 done, rehabilitation activities completed.

VOTE: 811 Budaka District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,665	276,665	275,463	100%	68,866
District Unconditional Grant Wage	250,083	250,083	250,083	100%	62,521
Locally Raised Revenues	1,202	1,202	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,379	25,379	25,379	100%	6,345
Development Revenues	14,000	14,000	4,000	29%	0
District Discretionary Equalisation Development Grant	14,000	14,000	4,000	29%	0
Total Revenues Shares	290,665	290,665	279,463	96%	68,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,083	250,083	175,072	70%	34,988
Non Wage	26,581	26,581	25,379	95%	6,414
Development Expenditure					
Domestic Development	14,000	14,000	14,000	100%	14,000
External Financing	0	0	0	0%	0
Total Expenditure	290,665	290,665	214,451	74%	55,402
C: Unspent Balances					
Recurrent Balances					
Wage			75,012		
Non Wage			0		
Development Balances					
Domestic Development			-10,000		
External Financing			0		
Total Unspent			65,012		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 96% of the approved annual Budget, and this implied underperformance. The underperformance was due to the fact that Development performed at 29% cumulatively. However, Wage and Non-Wage Recurrent performed normally at 100%. The department's cumulative expenditure performance was at 74% of the approved expenditure budget and this implied underperformance. The underperformance in expenditure was attributed to wage which cumulatively performed at 70% and Non-wage that cumulatively performed at 95%. The underperformance in wage expenditure was due to the fact that some staffs were paid from other departments due to IFMIS errors. The underperformance in non-wage expenditure was due to non reconciliation between revenues and actual expenditure on the system. The performance of Domestic Development expenditure was at 100%, indicating normal progress.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 75,012,000 was meant for salaries of staffs who were instead paid from other departments due to IFMIS errors.

Regarding the negative unspent balance of Ugx 10,000,000 that was meant for Development, the PBS system reflects that the Department cumulatively received only 29% (ugx 4,000,000) of the approved budget for development by the end of Q3, At the same time, the PBS system also indicates that 100% (Ugx14,000,000) of the approved budget for Development was cumulatively spent by the end of Q4. Typically, this implies that the system did not recognize the 71% revenue (Ugx 10,000,000) that was spent in Q2. Consequently, this gave rise to the negative unspent balance, and this was due to non-reconciliation between Revenues received and actual expenditures made on the PBS system.

Highlights of physical performance by end of the quarter

One Quarterly wetland restoration awareness meeting Held
Monthly staff salaries Paid
Departmental motor cycle repaired and maintained

VOTE: 811 Budaka District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,578	195,578	192,847	99%	50,545
District Unconditional Grant Wage	124,998	124,998	124,998	100%	31,250
Locally Raised Revenues	11,772	11,772	5,709	48%	4,511
Other Transfers from Central Government	6,393	6,393	9,724	152%	1,681
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	52,415	100%	13,104
Development Revenues	0	0	0	0%	0
Total Revenues Shares	195,578	195,578	192,847	99%	50,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,998	124,998	103,265	83%	20,847
Non Wage	70,580	70,580	67,644	96%	19,373
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	195,578	195,578	170,909	87%	40,219
C: Unspent Balances					
Recurrent Balances			21,938		
Wage			21,733		
Non Wage			205		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,938		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 99% of the approved annual Budget, and this indicated underperformance which was because locally raised revenue performed very poorly at 48%, because it wasn't realized as planned. Both wage and Non-Wage Recurrent performed normally at 100% cumulatively. However, Other Transfers from Central Government over performed at 152% cumulatively and this was because the department received 3 Million shillings that was used for women's day celebration in addition to the UWEP funds that were available for operational support for YLP/UWEP. The department's cumulative expenditure was at 87%, indicating underperformance. This underperformance was attributed to wage and Non-Wage that cumulatively performed at 83% and 96%, respectively. The underperformance in wage expenditure was because some staffs were instead paid from other Departments due to system errors. The underperformance in Non-Wage expenditure was due to non-realization of LRR as planned

Reasons for unspent balances on the bank account

The unspent balance of Ugx 21,931,000 was basically for recurrent expenditure, out of which Ugx 21,733,000 was for salaries of staffs that were instead paid from other departments due to system issues. Besides, Ugx 198,000 was for facilitation of the implementation of departmental recurrent activities.

Highlights of physical performance by end of the quarter

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.

Two children's homes Inspected,

2 Social inquiries conducted,

1 children traced and reconnected with their families,

Routine inspections of juvenile holding facilities held,

Monitoring and supervision of Women activities held,

01 labour conflict handled,

Quarterly work-based inspections in iki-iki TC held,

UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding,

Sensitized women about UWEP and mobilized recovery of UWEP funds,

Monitoring and supervision of Women activities conducted,

3 council meetings held to discuss issues affecting Youth, PWDs, and older persons,

Monitored the implementation of ICOLEW in community groups,

Facilitated Community Development function.

Paid staff salaries

VOTE: 811 Budaka District

Quarter 4

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	117,111	117,111	106,450	91%	22,137
District Unconditional Grant Non-Wage	45,450	45,450	45,450	100%	7,637
District Unconditional Grant Wage	58,000	58,000	58,000	100%	14,500
Locally Raised Revenues	13,661	13,661	3,000	22%	0
Development Revenues	62,540	62,540	40,030	64%	0
District Discretionary Equalisation Development Grant	62,540	62,540	40,030	64%	0
Total Revenues Shares	179,651	179,651	146,480	82%	22,137
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	58,000	38,857	67%	5,184
Non Wage	59,111	59,111	48,446	82%	9,678
Development Expenditure					
Domestic Development	62,540	62,540	62,537	100%	28,943
External Financing	0	0	0	0%	0
Total Expenditure	179,651	179,651	149,841	83%	43,805
C: Unspent Balances					
Recurrent Balances			19,147		
Wage			19,143		
Non Wage			4		
Development Balances			-22,508		
Domestic Development			-22,508		
External Financing			0		
Total Unspent			-3,361		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4**SECTION B : Summary by Department**

The Department cumulatively received 82% of the approved budget and this implied under-performance. The under-performance was attributed to local Revenue and DDEG that cumulatively performed at 22% and 64%, respectively. The under-performance in local revenue resulted from the failure to realize local revenue collections as planned. Wage and non-wage performed normally at 100%.

The cumulative expenditure performance was at 83%, and this implied under-performance which was attributed to under-performance in wage and non-wage. Wage expenditure under-performed at 67% cumulatively, and this was due to the fact that one of the department's staff was paid from another department due to IFMIS errors. Non-wage under-performed at 82% cumulatively, and this was attributed to non-reconciliation between revenue and actual expenditures made. Development cumulatively performed normally at 100%.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 19,143,000 was wage which was because of the fact that one of the Department's staff was instead paid from another department due to IFMIS issues. In addition, the unspent balance was also a result of the fact that wage was initially meant for two Officers (The District Planner and Senior Planner). However, the Senior Planner transferred his services to the Ministry Justice and Constitutional Affairs. As a result, the department replaced the Senior Planner by recruiting a Planner whose salary is less than what the Senior Planner was earning. Consequently, the recruitment of a Planner also contributed to the unspent balance for wage. The negative unspent balance of Ugx 22,508,000 was attributed to under allocation of actual release against the approved budget in Q3 which caused over expenditure and under allocation in Revenues in Q4.

Highlights of physical performance by end of the quarter

LLGs monitored on the implementation of the government programmes

Monthly salaries paid to departmental staffs

Quarterly performance reports prepared and submitted to the MoFPED for Q1, Q2, Q3 & Q4 of FY2023/24

BFP, Draft Budget, Final budget and work plans prepared and submitted to the MoFPED for FY2024/25

Quarterly Administrative Data collected and district data base updated

Investment priorities in the District determined

Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs

Technical planning committee meetings coordinated and held.

Assessed the performance of LLGs

National Assessment coordinated and conducted by team from OPM

Procured and supplied 2 computer Laptops

VOTE: 811 Budaka District

Quarter 4

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	53,026	53,026	51,698	97%	13,673
District Unconditional Grant Non-Wage	8,780	8,780	8,780	100%	2,195
District Unconditional Grant Wage	38,588	38,588	38,588	100%	9,647
Locally Raised Revenues	5,658	5,658	4,331	77%	1,831
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,026	53,026	51,698	97%	13,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,588	38,588	16,282	42%	0
Non Wage	14,438	14,438	13,110	91%	4,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,026	53,026	29,392	55%	4,030
C: Unspent Balances					
Recurrent Balances			22,306		
Wage			22,306		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,306		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The Internal Audit department cumulatively received 97% of the approved annual budget, and this indicated under performance. The under performance was attributed to Locally Raised Revenue that performed at 77%. However, unconditional grant both wage and non-wage performed at 100% and this implied normal progress. The department's cumulative expenditure performance was 55% of the annual budget. This indicated under performance and was attributed to wage and non-wage that performed at 42% and 91%, respectively. The under performance in wage was due to the fact that some staffs were paid from other cost centres due to system issues. The under performance in non-wage was attributed to under realization of locally raised revenue.

Reasons for unspent balances on the bank account

The unspent balance totaling to Shs. 22,306,000 was basically wage for staffs that were instead paid from other departments due to system issues.

Highlights of physical performance by end of the quarter

Staff salaries paid,

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

Four quarterly internal audit reports prepared and submitted to the relevant stakeholders,

Four quarterly internal audit reports were reviewed with the LG Public Accounts Committee.

Official travels within and out of the district were facilitated.

Assorted stationery and airtime was procured to facilitate office operations.

Projects were inspected to confirm value for money.

VOTE: 811 Budaka District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	64,817	64,817	64,817	100%	16,204
District Unconditional Grant Wage	52,084	52,084	52,084	100%	13,021
Programme Conditional Grant - Non Wage Recurrent	12,733	12,733	12,733	100%	3,183
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	64,817	64,817	64,817	100%	16,204
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,084	52,084	39,105	75%	13,292
Non Wage	12,733	12,733	12,732	100%	3,183
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,817	64,817	51,837	80%	16,474
C: Unspent Balances					
<i>Recurrent Balances</i>			12,980		
Wage			12,979		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,980		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 100% of the approved annual Budget, and this indicated normal performance in revenues. The cumulative expenditure performance was at 80% of the approved expenditure budget, and this implied underperformance. The underperformance in expenditure was attributed to wage that performed at 75% as well as domestic development and external financing that performed at 0%, respectively. The underperformance in wage was due to the fact that salaries for some staffs were paid from other departments due to system problems. The non-wage expenditure performance was at 100% cumulatively, indicating normal progress.

VOTE: 811 Budaka District**Quarter 4****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance was Ugx 12,980,000, and this was meant for salaries of staffs in the department. The unspent balance was due to the fact that salaries for some staffs were paid in other departments due to system problems.

Highlights of physical performance by end of the quarter

- 1) Five (5) staffs administered
- 2) Twelve (12) market outlets inspected
- 3) PDM SACCO resolutions registered
- 4) PDM SACCOs certificate copies certified
- 5) Capacity strengthening of District commercial officer on matters of PDM conducted
- 6) Backstopping on compliance with the regulatory framework for PDM SACCOs done
- 7) Information system (PDMIS) for 76 PDM SACCOs updated and functional
- 8) Sensitisation of traders on the formalization of their businesses conducted in the sub counties of Kakoli, Mugiti, Kamonkoli, Tademeri, Katiira, Naboia Town council, Kamonkoli town council, Iki-Iki Town council and Budaka town council,
- 9) Survey of business establishments conducted in Kamonkoli Town council, Kamonkoli sub county ,Mugiti sub county ,Kakoli sub county and Iki-Iki Town council
- 10) Tradable services identified in the sub counties of Iki-Iki Town council ,Kakoli sub county and Mugiti sub county
- 11) Characterization of business establishment done.

VOTE: 811 Budaka District

Quarter 4

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

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders NA

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Monthly salary of active staff paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	422
273104 Pension	0	183,575
273105 Gratuity	0	521,101
Total for Budget Output	0	705,098
Wage	0	422
Non-Wage	0	704,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 811 Budaka District

Quarter 4

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners were paid the monthly pensions, Payslips were printed for both active and pensioner who are on Payroll NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,702
273104 Pension	697,644	203,086
273105 Gratuity	233,393	40,318
352880 Salary Arrears Budgeting	8,834	0
352881 Pension and Gratuity Arrears Budgeting	926,955	131,145
Total for Budget Output	1,875,633	376,751
Wage	0	0
Non-Wage	1,875,633	376,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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: 14050501 Human Capital Management (HCM) System Rolled out

1. Data capture done 2. Newly recruited staff oriented 3. NA
 Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
227001 Travel inland	7,000	1,750
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,543,119	224,782

VOTE: 811 Budaka District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,424	0
221008 Information and Communication Technology Supplies.	7,500	5,484
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	2,500	0
223004 Guard and Security services	1,800	0
223005 Electricity	1,000	0
227001 Travel inland	21,650	4,250
227004 Fuel, Lubricants and Oils	20,398	5,100
228002 Maintenance-Transport Equipment	12,000	4,000
228004 Maintenance-Other Fixed Assets	5,000	1,250
244002 Commitment fees	14,000	2,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,645,167	250,060
Wage	1,543,119	224,782
Non-Wage	102,048	25,278
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Quarterly HIV/AIDs awareness campaign conducted	Conducted a sensitization engagement on HIV/AIDS for staff in administration department.	Performed as planned
---	--	----------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,990	2,295
Total for Budget Output	4,990	2,295
Wage	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,990	2,295
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	545,619	513,724	
Total for Budget Output	545,619	513,724	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	545,619	513,724	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bids were advertised, Contracts were issued for different works, supplies and services	05 contracts committee meetings conducted, advertised for tenders through selective bidding, evaluated bids, awarded contracts, ratification of selection of Auditors for PDM SACCO's and Submitted quarter 3 reports to various authorities	Performed as planned
--	--	----------------------

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

Budget Output: 000008 Records Management

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: 16060510 Records management		
Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.	Opened and closed files when due, Staff mentored in record management, Files for different staff submitted to DSC for promotion, confirmation and action.	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,600	900
227001 Travel inland		2,400	595
Total for Budget Output		6,000	1,495
	Wage	0	0
	Non-Wage	6,000	1,495
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Radio talk shows on government programs conducted. 2. District website and social media platforms updated. 3. Recorded complaints were handled by respective officers. 4. Disseminated different information related to different events in the district. 5. District image promoted. 6. Functional Feedback platforms established 7. Media houses and pressmen coordinated.	02 Radio talk shows on government programs conducted, District website and social media platforms updated, Recorded 02 complaints were handled by respective officers and Disseminated different information related to different events in the district.	Performed as planned
---	---	----------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,926	0
227001 Travel inland		5,400	1,832
Total for Budget Output		10,326	1,832
	Wage	0	0
	Non-Wage	10,326	1,832
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 811 Budaka District

Quarter 4

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221003 Staff Training	17,000	0	
263402 Transfer to Other Government Units	0	122,754	
312121 Non-Residential Buildings - Acquisition	40,000	40,000	
Total for Budget Output	57,000	162,754	
Wage	0	0	
Non-Wage	0	122,754	
GoU Dev	57,000	40,000	
Ext Finance	0	0	
Total for Department	5,073,741	2,021,510	
Wage	1,543,119	225,204	
Non-Wage	2,630,466	1,242,581	
GoU Dev	900,155	553,724	
Ext Finance	0	0	

VOTE: 811 Budaka District**Quarter 4****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid to all staff, All departmental warrants done NA
 ,Monitoring of Government activities in LLGS, Preparation
 and submission of all Financial reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	38,979
221009 Welfare and Entertainment	1,219	14
221011 Printing, Stationery, Photocopying and Binding	1,400	250
221016 Systems Recurrent costs	22,000	5,013
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	1
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	10,000	0

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,750	4,454
227004 Fuel, Lubricants and Oils	20,000	3,058
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	51,768
Wage	228,000	38,979
Non-Wage	69,619	12,789
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

mobilization and collection done on quarterly basis. NA
 Ascertainment of the local revenue budgeted visa- vis the collected.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	1,803
227004 Fuel, Lubricants and Oils	8,000	3,216
Total for Budget Output	15,709	5,019
Wage	0	0
Non-Wage	15,709	5,019
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budgets produced and submitted in council and other authorities, Technical support to LLGs NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,867

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
Total for Budget Output	11,500	1,867
Wage	0	0
Non-Wage	11,500	1,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Departmental meetings conducted, Technical support to LLGs , Preparation and submission of all Financial reports, Payments processing and ensuring that advances are accounted for NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	381
Total for Budget Output	5,000	381
Wage	0	0
Non-Wage	5,000	381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,228	59,034
Wage	228,000	38,979
Non-Wage	102,228	20,056
GoU Dev	10,000	0
Ext Finance	0	0

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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land board meetings were held were land survey applications were approved	NA	

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

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

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	2,450	613
221011 Printing, Stationery, Photocopying and Binding	2,253	563
221012 Small Office Equipment	596	149
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	4,405	1,481
Total for Budget Output	25,204	6,306
Wage	0	0

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
	Non-Wage	25,204	6,306
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract committee meetings were held and action points were implemented NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100	
221001 Advertising and Public Relations	2,000	0	
221008 Information and Communication Technology Supplies.	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,000	250	
227001 Travel inland	2,600	650	
Total for Budget Output	16,000	3,500	
	Wage	0	
	Non-Wage	3,500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	0	77,746	
Total for Budget Output	0	77,746	
	Wage	0	
	Non-Wage	77,746	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

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: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS sensitisation meetings were conducted NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	665	164
Total for Budget Output	665	164
Wage	0	0
Non-Wage	665	164
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

? Lower Local Councils supervised and monitored NA
 by the District Executive Committee; ? Performance
 of the Council at the end of each financial year evaluated
 against the approved work plans and budgets ?
 Communities mobilized and sensitized in initiating,
 encouraging, supporting and participating in self-help
 projects ? Financial and physical reports from
 sectors scrutinized and discussed in the Standing committee
 meetings and the ? Council Monitoring and
 supervision of investments and other activities undertaken
 on quarterly basis. ? Coordination meetings,
 invitations and other administrative oversight functions
 conducted 12 times in a year by the District Executive
 Committee. ? One vehicle for the District
 Chairperson maintained and serviced 4 times a year.
 ? Conduct field visits, prepare reports, prepare
 invitations for meetings, write and produce minutes and
 follow up action points.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	33,541
211105 Ex-Gratia for Political leaders.	62,724	16,574
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	605	150

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	3,500	1,750
221009 Welfare and Entertainment	1,608	652
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	43,632	8,300
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	274,889	65,817
Wage	134,520	33,541
Non-Wage	136,869	30,526
GoU Dev	3,500	1,750
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	15,100
Total for Budget Output	47,000	15,100
Wage	0	0
Non-Wage	47,000	15,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,875
221002 Workshops, Meetings and Seminars	1,440	360
221011 Printing, Stationery, Photocopying and Binding	1,560	390
227001 Travel inland	3,000	750
Total for Budget Output	16,000	4,375
Wage	0	0
Non-Wage	16,000	4,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,759	176,009
Wage	134,520	33,541
Non-Wage	253,739	140,718
GoU Dev	3,500	1,750
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,500
221008 Information and Communication Technology Supplies.	0	758
221009 Welfare and Entertainment	0	969
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	2,080
223001 Property Management Expenses	0	300
224002 Veterinary supplies and services	0	3,271
224003 Agricultural Supplies and Services	0	17,000
227001 Travel inland	0	1,906
228002 Maintenance-Transport Equipment	0	0
312139 Other Structures - Acquisition	0	18,000
Total for Budget Output	0	45,785
Wage	0	0
Non-Wage	0	7,514
GoU Dev	0	38,271
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed and disseminated, departmental workplan and budgets prepared and submitted, reports prepared and submitted

Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed.

Performed as planned

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	756,000	180,714
227001 Travel inland	0	3,643
312139 Other Structures - Acquisition	40,000	4,000
Total for Budget Output	796,000	188,357
Wage	756,000	180,714
Non-Wage	0	3,643
GoU Dev	40,000	4,000
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	27,827
227004 Fuel, Lubricants and Oils	0	253
Total for Budget Output	0	28,079
Wage	0	0
Non-Wage	0	28,079
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,052
221011 Printing, Stationery, Photocopying and Binding	0	625
221012 Small Office Equipment	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	250
223006 Water	0	130
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	17,213
227001 Travel inland	0	822
273102 Incapacity, death benefits and funeral expenses	0	325
Total for Budget Output	0	20,417
Wage	0	0
Non-Wage	0	3,204
GoU Dev	0	17,213
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	30,080
Total for Budget Output	0	30,080
Wage	0	0
Non-Wage	0	30,080
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	11,680

VOTE: 811 Budaka District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0 11,680
	Wage	0 0
	Non-Wage	0 11,680
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	0	52,557	
	Total for Budget Output	0	52,557
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	52,557
	Ext Finance	0	0
	Total for Department	796,000	376,954
	Wage	756,000	180,714
	Non-Wage	0	84,199
	GoU Dev	40,000	112,041
	Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
118690365	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
118690365	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1. Routine immunization conducted 2. Child days organized and conducted 3. HUMC meetings organized and conducted 4. Health education conducted at all facilities 5. ANT services provided to all Patients 6. Youth corners facilitated 7. Outreaches were organized and conducted 8. Treatment for NCD was provided 9. VHTs were supposed and mentored	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	100,000	40,550	
228002 Maintenance-Transport Equipment	8,000	0	
263308 Sector Conditional Grant (Non-Wage)	762,055	190,514	
263310 Sector Development Grant	1,246,909	1,136,001	
Total for Budget Output	2,116,964	1,367,065	
Wage	0	0	
Non-Wage	762,055	190,514	
GoU Dev	1,354,909	1,176,551	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDs sensation activities were implemented	NA	Inadequate budget
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	Inadequate budget
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	Inadequate budget allocation for HIV/TB activities
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	Off budget support some times is not reliable
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5	NA	Off budget support is inadequate

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,880	0
	Total for Budget Output	4,880	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	4,880	0

Budget Output: 320066 Health System Strengthening

VOTE: 811 Budaka District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
1) Support supervision and monitoring of Health facilities was conducted	NA	Inadequate Budget for Essential medicines and health supplies, inadequate budget allocation for DHO's office to carry effective supervision
2) Immunization vaccines were received and supplied to facilities		
3) Drugs were received and supplied to facilities		
4) Provided technical support and mentorship to health workers in weak service delivery indicators		
5) Quarterly review meetings were conducted and action points were implemented		
6) Support staff welfare was facilitated		
7) Staffs were assessed and appraised		
8) Monthly staff salaries were processed and paid		
9) DHT meetings were held and action points were implemented		
10) Sanitation week was organized		
11) Radio talks on various government health programmes were conducted		
12) Health education dialogues were conducted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,315,900	1,013,198	
221002 Workshops, Meetings and Seminars	54,000	4,372	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221012 Small Office Equipment	1,000	250	
222001 Information and Communication Technology Services.	5,000	1,875	
223001 Property Management Expenses	500	0	
223004 Guard and Security services	800	0	
223005 Electricity	1,662	0	
224011 Research Expenses	4,000	2,600	
227001 Travel inland	325,963	27,446	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	8,000	2,000	
228004 Maintenance-Other Fixed Assets	2,000	500	
Total for Budget Output	4,726,826	1,054,241	
	Wage	4,315,900	1,013,198
	Non-Wage	65,805	17,671
	GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	345,120 23,372
	Total for Department	6,848,670 2,421,306
	Wage	4,315,900 1,013,198
	Non-Wage	827,861 208,185
	GoU Dev	1,354,909 1,176,551
	Ext Finance	350,000 23,372

VOTE: 811 Budaka District**Quarter 4****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,674,458
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	49,770	24,372
228001 Maintenance-Buildings and Structures	220,000	208,600
263310 Sector Development Grant	100,000	60,473
312235 Furniture and Fittings - Acquisition	31,705	31,705
Total for Budget Output	7,101,709	1,999,607
Wage	6,697,234	1,674,458
Non-Wage	247,342	222,713
GoU Dev	157,133	102,437
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,525,743	493,431
Total for Budget Output	1,525,743	493,431
Wage	0	0
Non-Wage	1,525,743	493,431
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,724	621,751
Total for Budget Output	1,760,724	621,751
Wage	0	0
Non-Wage	1,760,724	621,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,895	1,948,982
225204 Monitoring and Supervision of capital work	227,130	76,132
312121 Non-Residential Buildings - Acquisition	2,041,318	2,446,845
Total for Budget Output	7,088,343	4,471,959
Wage	4,819,895	1,948,982
Non-Wage	0	0
GoU Dev	2,268,448	2,522,977
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	29,648	23,954

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	29,648 23,954
	Wage	0 0
	Non-Wage	29,648 23,954
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,335	
221009 Welfare and Entertainment	5,184	1,728	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
222001 Information and Communication Technology Services.	3,000	1,000	
223001 Property Management Expenses	800	267	
223004 Guard and Security services	500	334	
223005 Electricity	1,000	337	
227001 Travel inland	39,017	23,030	
228002 Maintenance-Transport Equipment	5,000	1,684	
	Total for Budget Output	61,501	30,715
	Wage	0	0
	Non-Wage	61,501	30,715

VOTE: 811 Budaka District**Quarter 4****Department: 060 Education**

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

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

Inter class, inter school and national sports competitions were organised and conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,667
227001 Travel inland	30,000	11,023
Total for Budget Output	40,000	17,690
Wage	0	0
Non-Wage	40,000	17,690
GoU Dev	0	0
Ext Finance	0	0

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

Develop and implement a distance learning strategy NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,745	2,550
Total for Budget Output	6,745	2,550
Wage	0	0
Non-Wage	6,745	2,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,639,414	7,661,657
Wage	11,517,130	3,623,440
Non-Wage	3,696,703	1,412,803
GoU Dev	2,425,581	2,625,414

VOTE: 811 Budaka District

Quarter 4

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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	38,362
221002 Workshops, Meetings and Seminars	8,000	1,685
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	972
221011 Printing, Stationery, Photocopying and Binding	600	600
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	700	350
228002 Maintenance-Transport Equipment	24,531	18,965
263309 Support Services Conditional Grant (Non-Wage)	70,280	46,967
263402 Transfer to Other Government Units	206,885	92,571
Total for Budget Output	587,691	201,325
Wage	273,047	38,362
Non-Wage	314,645	162,962
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,800
221001 Advertising and Public Relations	1,200	1,200
221003 Staff Training	2,000	1,300
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,296	648

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	4,000	2,000
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	960
224006 Food Supplies	304	152
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	40,462	2,190
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	100,000	40,173
313131 Roads and Bridges - Improvement	870,000	640,448
Total for Budget Output	1,036,962	700,970
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	700,970
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	1,315
Total for Budget Output	1,353	1,315
Wage	0	0
Non-Wage	315	315
GoU Dev	1,038	1,000
Ext Finance	0	0
Total for Department	1,626,006	903,610

VOTE: 811 Budaka District

Quarter 4

Wage	273,047	38,362
Non-Wage	314,960	163,277
GoU Dev	1,038,000	701,970
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1. Deep Boreholes were drilled and functionalised, NA
2. Water Springs were Protected 3. Advocacy meeting was conducted 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted were action points were implemented 7. Office utilities were paid 8. Motor vehicle and motorcycle maintenance conducted 9. Environmental and Social safeguard Impact Assessment was conducted for compliance 10. Monitoring reports were prepared and submitted to line ministries 11. Departmental performance reports were prepared and submitted to line ministries 12. Departmental budgets, workplans and procurement plans were prepared and submitted to line ministries 13. Staff meetings were conducted 14. Sanitation activities were conducted in the communities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	2,349
221011 Printing, Stationery, Photocopying and Binding	4,800	2,345
222001 Information and Communication Technology Services.	3,800	3,500
223004 Guard and Security services	500	200
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	7,990	740
225204 Monitoring and Supervision of capital work	39,135	16,738
227001 Travel inland	20,539	5,377
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
263310 Sector Development Grant	572,091	442,366
263311 Transitional Development Grant	14,815	2,598

VOTE: 811 Budaka District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	684,810 479,013
	Wage	0 0
	Non-Wage	60,663 24,457
	GoU Dev	624,147 454,556
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	686	686	
	Total for Budget Output	686	686
	Wage	0	0
	Non-Wage	686	686
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	685,496	479,699
	Wage	0	0
	Non-Wage	61,348	25,142
	GoU Dev	624,147	454,556
	Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 4****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	34,988
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	500	125
223004 Guard and Security services	800	200
223005 Electricity	1,000	250
227001 Travel inland	23,215	5,558
Total for Budget Output	276,398	41,321
Wage	250,083	34,988
Non-Wage	26,315	6,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

8. HIV/AIDS awareness campaign was integrated in NA the departmental routine activities

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

Item	Approved Budget	Spent
227001 Travel inland	266	81
Total for Budget Output	266	81
Wage	0	0
Non-Wage	266	81
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 811 Budaka District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Surveyed and Titled Two Institutional Lands	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263303 District Discretionary Development Equalization Grant		14,000	14,000
	Total for Budget Output	14,000	14,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,000	14,000
	Ext Finance	0	0
	Total for Department	290,665	55,402
	Wage	250,083	34,988
	Non-Wage	26,581	6,414
	GoU Dev	14,000	14,000
	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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/AIDS complinace was assessed in all projects NA

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	20,847
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	46,115	12,102
Total for Budget Output	177,413	33,949
Wage	124,998	20,847
Non-Wage	52,415	13,102
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,094	6,271
Total for Budget Output	18,094	6,271
Wage	0	0
Non-Wage	18,094	6,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	195,578	40,219
Wage	124,998	20,847
Non-Wage	70,580	19,373
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	293	83
Total for Budget Output	293	83
Wage	0	0
Non-Wage	293	83
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 Monthly DTPC conducted and minutes shared with various stakeholders NA

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

Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders NA

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

Updated Functional community information system NA

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

Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	5,184
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750

VOTE: 811 Budaka District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	1,275
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	8,501	8,501
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,529	16,188
227001 Travel inland	51,828	10,174
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	179,358	43,722
Wage	58,000	5,184
Non-Wage	58,818	9,595
GoU Dev	62,540	28,943
Ext Finance	0	0
Total for Department	179,651	43,805
Wage	58,000	5,184
Non-Wage	59,111	9,678
GoU Dev	62,540	28,943
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 4****Department: 120 Internal Audit**

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

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,588	0	
221008 Information and Communication Technology Supplies.	400	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	12,685	4,030	
228002 Maintenance-Transport Equipment	600	0	
Total for Budget Output	52,973	4,030	
Wage	38,588	0	
Non-Wage	14,385	4,030	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	53,026	4,030	

VOTE: 811 Budaka District

Quarter 4

Wage	38,588	0
Non-Wage	14,438	4,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,187	1,046	
Total for Budget Output	4,187	1,046	
Wage	0	0	
Non-Wage	4,187	1,046	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,084	13,292	
227001 Travel inland	3,000	750	
Total for Budget Output	55,084	14,042	
Wage	52,084	13,292	
Non-Wage	3,000	750	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,546	1,387	

VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,546 1,387
	Wage	0 0
	Non-Wage	5,546 1,387
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	64,817 16,474
	Wage	52,084 13,292
	Non-Wage	12,733 3,183
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 811 Budaka District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	422
273104 Pension	0	742,184
273105 Gratuity	0	698,607
Total for Budget Output	0	1,441,214
Wage	0	422
Non-Wage	0	1,440,792
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N/A

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

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners were paid the monthly pensions, Payslips were printed for both active and pensioner who are on Payroll

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,808	6,808
273104 Pension	697,644	697,627
273105 Gratuity	233,393	233,393
352880 Salary Arrears Budgeting	8,834	8,834
352881 Pension and Gratuity Arrears Budgeting	926,955	926,576
Total for Budget Output	1,875,633	1,875,238
Wage	0	0
Non-Wage	1,875,633	1,875,238
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1. Data capture done 2. Newly recruited staff oriented 3. Training needs assessment carried out 4. Disciplinary cases handled by rewards and sanctions committee 5. Staff confirmed and letters of appointment regularised 6. Staff confirmed in service and their letters of appointment regularised.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	7,000	7,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,543,119	1,251,917
221007 Books, Periodicals & Newspapers	1,424	0
221008 Information and Communication Technology Supplies.	7,500	7,500
221009 Welfare and Entertainment	7,776	7,776
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	2,500	500
223004 Guard and Security services	1,800	1,800
223005 Electricity	1,000	1,000
227001 Travel inland	21,650	21,650
227004 Fuel, Lubricants and Oils	20,398	20,398
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	5,000	5,000
244002 Commitment fees	14,000	9,470
273102 Incapacity, death benefits and funeral expenses	2,000	2,000

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,645,167
	Wage	1,251,917
	Non-Wage	102,048
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Quarterly HIV/AIDs awareness campaign conducted Conducted 04 sensitization engagement on HIV/AIDS for staff in administration department. Performed as planned

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	545,619	545,618
	Total for Budget Output	545,619
	Wage	0
	Non-Wage	0

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	545,618
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bids were advertised, Contracts were issued for different works, supplies and services

15 contracts committee meetings conducted, Advertised for 06 tenders through selective bidding and 03 Open bidding ,evaluated bids, awarded 78 contracts, ratification of selection of Auditors for PDM SACCO's, Submitted 04 reports to various authorities.

Performed as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,999
227001 Travel inland	3,000	3,000
Total for Budget Output	5,000	4,999
Wage	0	0
Non-Wage	5,000	4,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Record keeping well managed Staff mentored in record management Files for different staff submitted to DSC for confirmation and action.

Monitored and supervised records in health centres and LLG's, Opened and closed files when due, Staff mentored in record management, Files for different staff submitted to DSC for promotion, confirmation and action.

Performed as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
227001 Travel inland	2,400	2,395
Total for Budget Output	6,000	5,995
Wage	0	0
Non-Wage	6,000	5,995

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1. Radio talk shows on government programs conducted. 2. District website and social media platforms updated. 3. Recorded complaints were handled by respective officers. 4. Disseminated different information related to different events in the district. 5. District image promoted. 6. Functional Feedback platforms established 7. Media houses and pressmen coordinated.

08 Radio talk shows on government programs conducted, District website and social media platforms updated, Recorded 09 complaints were handled by respective officers and Disseminated different information related to different events in the district.

Performed as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,926	2,426
227001 Travel inland	5,400	5,400
Total for Budget Output	10,326	7,826
Wage	0	0
Non-Wage	10,326	7,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	17,000	17,000
263402 Transfer to Other Government Units	0	899,005
312121 Non-Residential Buildings - Acquisition	40,000	40,000
Total for Budget Output	57,000	956,005
Wage	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	601,469
	GoU Dev	57,000	354,536
	Ext Finance	0	0
	Total for Department	5,073,741	6,212,895
	Wage	1,543,119	1,252,339
	Non-Wage	2,630,466	4,060,402
	GoU Dev	900,155	900,154
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid to all staff, All departmental warrants done
 ,Monitoring of Government activities in LLGS, Preparation
 and submission of all Financial reports

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	208,416
221009 Welfare and Entertainment	1,219	18
221011 Printing, Stationery, Photocopying and Binding	1,400	1,000
221016 Systems Recurrent costs	22,000	22,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,200	519
223001 Property Management Expenses	800	800

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	18,750	18,440
227004 Fuel, Lubricants and Oils	20,000	14,715
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	307,619	279,407
Wage	228,000	208,416
Non-Wage	69,619	60,991
GoU Dev	10,000	10,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

mobilization and collection done on quarterly basis.
 Ascertainment of the local revenue budgeted visa- vis the collected.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	7,209	7,209
227004 Fuel, Lubricants and Oils	8,000	6,200
Total for Budget Output	15,709	13,409
Wage	0	0
Non-Wage	15,709	13,409
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

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

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

Budgets produced and submitted in council and other authorities, Technical support to LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	560
Total for Budget Output	11,500	11,060
Wage	0	0
Non-Wage	11,500	11,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Departmental meetings conducted, Technical support to LLGs , Preparation and submission of all Financial reports, Payments processing and ensuring that advances are accounted for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,998
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	1,500
Total for Budget Output	5,000	3,498
Wage	0	0
Non-Wage	5,000	3,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,228	307,374

VOTE: 811 Budaka District

Quarter 4

Wage	228,000	208,416
Non-Wage	102,228	88,958
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land board meetings were held were land survey applications were approved

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
227001 Travel inland	5,000	5,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,450	2,450
221011 Printing, Stationery, Photocopying and Binding	2,253	2,253
221012 Small Office Equipment	596	596
222001 Information and Communication Technology Services.	1,500	1,500

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,405	4,405
Total for Budget Output	25,204	25,204
Wage	0	0
Non-Wage	25,204	25,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract committee meetings were held and action points were implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	8,400
221001 Advertising and Public Relations	2,000	2,000
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
227001 Travel inland	2,600	2,600
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	310,969
Total for Budget Output	0	310,969
Wage	0	0
Non-Wage	0	310,969
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS sensitisation meetings were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	665	662
Total for Budget Output	665	662
Wage	0	0
Non-Wage	665	662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060502 Administrative support services enhanced

? Lower Local Councils supervised and monitored by the District Executive Committee; ? Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets ? Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects ? Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings and the ? Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. ? Coordination meetings, invitations and other administrative oversight functions conducted 12 times in a year by the District Executive Committee. ? One vehicle for the District Chairperson maintained and serviced 4 times a year. ? Conduct field visits, prepare reports, prepare invitations for meetings, write and produce minutes and follow up action points.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	134,413
211105 Ex-Gratia for Political leaders.	62,724	62,724
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	605	602
221002 Workshops, Meetings and Seminars	8,000	3,600
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	1,608	1,608
221011 Printing, Stationery, Photocopying and Binding	3,000	2,998
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,632	42,703
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	274,889	266,448
Wage	134,520	134,413
Non-Wage	136,869	128,535
GoU Dev	3,500	3,500
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	28,000
Total for Budget Output	47,000	28,000
Wage	0	0
Non-Wage	47,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	1,440	1,440

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560
227001 Travel inland	3,000	3,000
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,759	675,283
Wage	134,520	134,413
Non-Wage	253,739	537,369
GoU Dev	3,500	3,500
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,000
221008 Information and Communication Technology Supplies.	0	3,000
221009 Welfare and Entertainment	0	3,885
221012 Small Office Equipment	0	200
222001 Information and Communication Technology Services.	0	8,000
223001 Property Management Expenses	0	2,400
224002 Veterinary supplies and services	0	5,271
224003 Agricultural Supplies and Services	0	17,000
227001 Travel inland	0	7,624
228002 Maintenance-Transport Equipment	0	20,000
312139 Other Structures - Acquisition	0	18,000
Total for Budget Output	0	91,381
Wage	0	0
Non-Wage	0	29,710
GoU Dev	0	61,671
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed and disseminated, departmental workplan and budgets prepared and submitted, reports prepared and submitted	Extension workers skills enhanced in entire value chain system, farmers trained in the modern agronomic practices, demonstrations set up on different technologies, animal diseases and pests controlled, agricultural data collected, collated, analyzed.	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	756,000	709,339
227001 Travel inland	0	14,555
312139 Other Structures - Acquisition	40,000	4,000
Total for Budget Output	796,000	727,894
Wage	756,000	709,339
Non-Wage	0	14,555
GoU Dev	40,000	4,000
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	104,799
227004 Fuel, Lubricants and Oils	0	1,010
Total for Budget Output	0	105,808
Wage	0	0
Non-Wage	0	105,808
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,202
221011 Printing, Stationery, Photocopying and Binding	0	2,500
221012 Small Office Equipment	0	965
223005 Electricity	0	1,000
223006 Water	0	500
224002 Veterinary supplies and services	0	18,000
224003 Agricultural Supplies and Services	0	17,213
227001 Travel inland	0	3,274
273102 Incapacity, death benefits and funeral expenses	0	1,620
Total for Budget Output	0	49,274
Wage	0	0
Non-Wage	0	13,096
GoU Dev	0	36,178
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	76,043
Total for Budget Output	0	76,043
Wage	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 76,043
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	36,229
Total for Budget Output	0	36,229
Wage	0	0
Non-Wage	0	36,229
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	123,573
Total for Budget Output	0	123,573
Wage	0	0
Non-Wage	0	0
GoU Dev	0	123,573
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Total for Department	796,000	1,210,201
Wage	756,000	709,339
Non-Wage	0	275,440
GoU Dev	40,000	225,422
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

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

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

1. Routine immunization conducted 2. Child days organized and conducted 3. HUMC meetings organized and conducted 4. Health education conducted at all facilities 5. ANT services provided to all Patients 6. Youth corners facilitated 7. Outreaches were organized and conducted 8. Treatment for NCD was provided 9. VHTs were supposed and mentored

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	100,000	100,000
228002 Maintenance-Transport Equipment	8,000	8,000
263308 Sector Conditional Grant (Non-Wage)	762,055	762,055
263310 Sector Development Grant	1,246,909	1,246,909
Total for Budget Output	2,116,964	2,116,964
Wage	0	0
Non-Wage	762,055	762,055
GoU Dev	1,354,909	1,354,909
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs sensation activities were implemented	HIV counselling services were provided Routine ART care and treatment were implemented Safe Male circumcision were conducted Condoms were distributed to all the health facilities	Inadequate budget
--	---	-------------------

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	HIV counselling services were provided Routine ART care and treatment were implemented Safe Male circumcision were conducted Condoms were distributed to all the health facilities	Inadequate budget
---	---	-------------------

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	HIV counselling services were provided Routine ART care and treatment were implemented Safe Male circumcision were conducted Condoms were distributed to all the health facilities	Inadequate budget allocation for HIV/TB activities
---	---	--

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	HIV counselling services were provided Routine ART care and treatment were implemented Safe Male circumcision were conducted Condoms were distributed to all the health facilities	Off budget support some times is not reliable
---	---	---

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5	HIV counselling services were provided Routine ART care and treatment were implemented Safe Male circumcision were conducted Condoms were distributed to all the health facilities	Off budget support is inadequate
---	---	----------------------------------

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

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

VOTE: 811 Budaka District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	4,880
		0

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

1) Support supervision and monitoring of Health facilities was conducted	64,443 patients visited various OPD department in government facilities in quarter IV and 255,876 in the whole FY 2023/24, 1,642 visited NGO facilities for care and treatment in quarter IV and 7,695 in the whole FY 2023/24	Inadequate Budget for Essential medicines and health supplies, inadequate budget allocation for DHO's office to carry effective supervision
2) Immunization vaccines were received and supplied to facilities		
3) Drugs were received and supplied to facilities		
4) Provided technical support and mentorship to health workers in weak service delivery indicators	5,483 Patients were admitted i	
5) Quarterly review meetings were conducted and action points were implemented		
6) Support staff welfare was facilitated		
7) Staffs were assessed and appraised		
8) Monthly staff salaries were processed and paid		
9) DHT meetings were held and action points were implemented		
10) Sanitation week was organized		
11) Radio talks on various government health programmes were conducted		
12) Health education dialogues were conducted		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,900	4,315,793
221002 Workshops, Meetings and Seminars	54,000	18,958
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	5,000	5,000
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,662	1,662
224011 Research Expenses	4,000	4,000
227001 Travel inland	325,963	69,284
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	4,726,826	4,434,996

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	4,315,900	4,315,793
Non-Wage	65,805	64,246
GoU Dev	0	0
Ext Finance	345,120	54,958
Total for Department	6,848,670	6,551,960
Wage	4,315,900	4,315,793
Non-Wage	827,861	826,301
GoU Dev	1,354,909	1,354,909
Ext Finance	350,000	54,958

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	6,697,212
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	49,770	49,769
228001 Maintenance-Buildings and Structures	220,000	220,000
263310 Sector Development Grant	100,000	100,000
312235 Furniture and Fittings - Acquisition	31,705	31,705
Total for Budget Output	7,101,709	7,101,686
Wage	6,697,234	6,697,212
Non-Wage	247,342	247,341
GoU Dev	157,133	157,133
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

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

VOTE: 811 Budaka District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,760,724	1,870,325
Total for Budget Output	1,760,724	1,870,325
Wage	0	0
Non-Wage	1,760,724	1,870,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,895	6,353,225
225204 Monitoring and Supervision of capital work	227,130	319,012
312121 Non-Residential Buildings - Acquisition	2,041,318	3,750,315
Total for Budget Output	7,088,343	10,422,552
Wage	4,819,895	6,353,225
Non-Wage	0	0
GoU Dev	2,268,448	4,069,327
Ext Finance	0	0

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

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	29,648	51,945
Total for Budget Output	29,648	51,945
Wage	0	0
Non-Wage	29,648	51,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

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

Budget Output: 320016 Management of Education Services

N / A

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

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

VOTE: 811 Budaka District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,184	5,184
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,000	2,280
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	39,017	49,016
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	61,501	70,780
Wage	0	0
Non-Wage	61,501	70,780
GoU Dev	0	0
Ext Finance	0	0

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

Inter class, inter school and national sports competitions were organised and conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	30,000	29,984
Total for Budget Output	40,000	39,984
Wage	0	0
Non-Wage	40,000	39,984
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Develop and implement a distance learning strategy

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

Item	Approved Budget	Spent
227001 Travel inland	6,745	6,736
Total for Budget Output	6,745	6,736
Wage	0	0
Non-Wage	6,745	6,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,639,414	21,114,750
Wage	11,517,130	13,050,436
Non-Wage	3,696,703	3,837,853
GoU Dev	2,425,581	4,226,460
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	273,047	172,908
221002 Workshops, Meetings and Seminars	8,000	5,685
221007 Books, Periodicals & Newspapers	1,104	1,104
221009 Welfare and Entertainment	1,944	1,944
221011 Printing, Stationery, Photocopying and Binding	600	600
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	700	700
228002 Maintenance-Transport Equipment	24,531	24,531
263309 Support Services Conditional Grant (Non-Wage)	70,280	70,280
263402 Transfer to Other Government Units	206,885	206,885
Total for Budget Output	587,691	485,238
Wage	273,047	172,908
Non-Wage	314,645	312,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	4,800
221001 Advertising and Public Relations	1,200	1,200

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,296	1,296
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	4,000	4,000
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
224006 Food Supplies	304	304
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	40,462	12,815
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	100,000	99,999
313131 Roads and Bridges - Improvement	870,000	865,175
Total for Budget Output	1,036,962	1,004,489
Wage	0	0
Non-Wage	0	0
GoU Dev	1,036,962	1,004,489
Ext Finance	0	0

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

N / A

Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,353	1,315

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,353	1,315
Wage	0	0
Non-Wage	315	315
GoU Dev	1,038	1,000
Ext Finance	0	0
Total for Department	1,626,006	1,491,041
Wage	273,047	172,908
Non-Wage	314,960	312,645
GoU Dev	1,038,000	1,005,489
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

1. Deep Boreholes were drilled and functionalised,
2. Water Springs were Protected 3. Advocacy meeting was conducted 4. Water User committees formed and Trained 5. Hand Pump mechanics were trained 6. Coordination committee meetings were conducted were action points were implemented 7. Office utilities were paid 8. Motor vehicle and motorcycle maintenance conducted 9. Environmental and Social safeguard Impact Assessment was conducted for compliance 10. Monitoring reports were prepared and submitted to line ministries 11. Departmental performance reports were prepared and submitted to line ministries 12. Departmental budgets, workplans and procurement plans were prepared and submitted to line ministries 13. Staff meetings were conducted 14. Sanitation activities were conducted in the communities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,940	8,940
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
222001 Information and Communication Technology Services.	3,800	3,800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	7,990	7,990
225204 Monitoring and Supervision of capital work	39,135	41,767
227001 Travel inland	20,539	20,539
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
263310 Sector Development Grant	572,091	620,512

VOTE: 811 Budaka District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	14,815	14,735
Total for Budget Output	684,810	735,782
Wage	0	0
Non-Wage	60,663	63,294
GoU Dev	624,147	672,488
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	686	686
Total for Budget Output	686	686
Wage	0	0
Non-Wage	686	686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	685,496	736,468
Wage	0	0
Non-Wage	61,348	63,980
GoU Dev	624,147	672,488
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,083	175,072
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	23,215	22,013
Total for Budget Output	276,398	200,185
Wage	250,083	175,072
Non-Wage	26,315	25,113
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

8. HIV/AIDS awareness campaign was integrated in the departmental routine activities

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

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

VOTE: 811 Budaka District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

Surveyed and Titled Two Institutional Lands

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	14,000
Total for Budget Output	14,000	14,000
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	14,000
Ext Finance	0	0
Total for Department	290,665	214,451
Wage	250,083	175,072
Non-Wage	26,581	25,379
GoU Dev	14,000	14,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS complinace was assessed in all projects		

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

VOTE: 811 Budaka District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	103,265
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	46,115	46,113
Total for Budget Output	177,413	155,678
Wage	124,998	103,265
Non-Wage	52,415	52,413
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1. CDMIS in place & operational

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,094	15,231
Total for Budget Output	18,094	15,231
Wage	0	0
Non-Wage	18,094	15,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	195,578	170,909

VOTE: 811 Budaka District

Quarter 4

Wage	124,998	103,265
Non-Wage	70,580	67,644
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 Monthly DTPC conducted and minutes shared with various stakeholders

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

Quarterly Statistical Data report compiled and Disseminated to Various Stakeholders

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

Updated Functional community information system

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

Quarterly aggregated Administrative data reports compiled and disseminated to stakeholder

VOTE: 811 Budaka District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	38,857
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
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
225101 Consultancy Services	8,501	8,501
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	32,529	32,528
227001 Travel inland	51,828	41,161
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Budget Output	179,358	149,548
Wage	58,000	38,857
Non-Wage	58,818	48,153
GoU Dev	62,540	62,537
Ext Finance	0	0
Total for Department	179,651	149,841
Wage	58,000	38,857
Non-Wage	59,111	48,446
GoU Dev	62,540	62,537
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Quarterly Audit for compliance of HIV/AIDS mainstreaming

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	16,282
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	12,685	11,610
228002 Maintenance-Transport Equipment	600	400
Total for Budget Output	52,973	29,392
Wage	38,588	16,282
Non-Wage	14,385	13,110

VOTE: 811 Budaka District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	53,026 29,392
	Wage	38,588 16,282
	Non-Wage	14,438 13,110
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 811 Budaka District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	4,187	4,186
Total for Budget Output	4,187	4,186
Wage	0	0
Non-Wage	4,187	4,186
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	39,105
227001 Travel inland	3,000	3,000
Total for Budget Output	55,084	42,105
Wage	52,084	39,105
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

VOTE: 811 Budaka District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,546	5,546
Total for Budget Output	5,546	5,546
Wage	0	0
Non-Wage	5,546	5,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,817	51,837
Wage	52,084	39,105
Non-Wage	12,733	12,732
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Actuarial report in place	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cumulative number of Votes where HCM is operational	Number	13	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	1	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	100%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	75	

VOTE: 811 Budaka District**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	100%

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	100	

VOTE: 811 Budaka District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	30	25

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	76	76

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	20	11

VOTE: 811 Budaka District**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials	Number	118	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1057407875	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	4	

VOTE: 811 Budaka District**Quarter 4****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	2	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	76	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	

VOTE: 811 Budaka District**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	50	

VOTE: 811 Budaka District

Quarter 4

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

N/A