
VOTE: 811 Budaka District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Elly Piwang
(Accounting Officer)

Signed on Date: 18-05-2023

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

VOTE: 811 Budaka District**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	254,770	254,770	188,331	74%
Discretionary Government Transfers	4,289,365	4,384,765	3,409,961	79%
Conditional Government Transfers	25,005,621	27,164,357	21,484,911	86%
Other Government Transfers	665,992	680,009	472,126	71%
External Financing	200,000	288,225	279,262	140%
Total Revenues shares	30,415,748	32,772,125	25,834,591	85%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,218,197	1,311,797	472,009	39%
Natural Resources, Environment, Climate Change, Land And Water	707,127	754,827	97,103	14%
Private Sector Development	64,993	64,993	30,197	46%
Integrated Transport Infrastructure And Services	750,695	798,395	263,965	35%
Digital Transformation	76,043	76,043	3,429	5%
Human Capital Development	20,665,908	22,522,287	12,043,333	58%
Public Sector Transformation	3,210,694	3,507,676	1,798,629	56%
Community Mobilization And Mindset Change	212,220	226,237	69,833	33%
Governance And Security	1,956,978	1,956,978	1,380,387	71%
Development Plan Implementation	1,552,893	1,552,893	1,181,742	76%
Grand Total	30,415,748	32,772,125	17,340,628	57%
Wage	17,334,316	19,291,470	11,528,495	67%
Non-Wage Recurrent	8,009,270	8,320,269	4,857,344	61%
Domestic Devt	4,872,162	4,872,162	890,516	18%
External Financing	200,000	288,225	64,273	32%

VOTE: 811 Budaka District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The District cumulatively received from all revenue sources Ugx 25,834,591,000 at 85% level of performance. The over performance arose from external financing and conditional government transfer which performed over and above the planned target as indicated in the table A1 above due to government's policy of releasing development grant at 100% by third quarter of financial year.

All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs to implement the Quarterly planned Activities

The cumulative wage expenditure performance was Ugx 11,528,495,000(67%), out of the approved revised budget allocation of Ugx 19,291,470,000. All the wage allocation was transferred to user-accounts

The none-wage expenditure performance was Ugx 4,858,874,000 (61%) of the revised allocation of Ugx 8,320,269,000. Equally, all these funds were transferred to the User-Account including pension, gratuity, pension arrears and salary arrears.

The Domestic Development expenditure was at Ugx 890,516,000 (18%). The underperformance was attribute to delay of contractors to submit their payment requests for preparation of payment certificates.

The cumulative expenditure performance of external financing was at 32%, the underperformance was due to the fact that funds were spent but not recognised by the system due to delay in submission of accountabilities to MOH.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	254,770	254,770	188,331	74%
Advertisements/Bill Boards	3,497	3,497	0	0%
Agency Fees	13,300	13,300	700	5%
Animal and Crop Husbandry related Levies	13,249	13,249	0	0%
Business licenses	38,144	38,144	9,820	26%
Fees from appeals	2,250	2,250	0	0%
Inspection Fees	6,000	6,000	1,715	29%
Land Fees	24,465	24,465	3,000	12%
Local Services Tax-Payable By Individuals	47,393	47,393	115,098	243%
Market /Gate Charges	48,464	48,464	30,550	63%
Other fees e.g. street parking fees	2,013	2,013	500	25%
Other licenses	38,127	38,127	19,633	51%
Property related Duties/Fees	2,913	2,913	5,980	205%
Registration fees for Documents and Businesses	2,400	2,400	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	7,895	7,895	1,335	17%
Sale of (Produced) Government Properties/Assets	4,660	4,660	0	0%
Discretionary Government Transfers	4,289,365	4,384,765	3,409,961	79%
District Discretionary Equalisation Development Grant	435,701	435,701	435,701	100%
District Unconditional Grant Non-Wage	978,804	978,804	734,103	75%
District Unconditional Grant Wage	2,256,302	2,351,702	1,763,777	78%
Urban Discretionary Equalisation Development Grant	49,848	49,848	49,848	100%
Urban Unconditional Grant Wage	350,737	350,737	263,053	75%
Urban Unconditional Non-Wage	217,972	217,972	163,479	75%
Conditional Government Transfers	25,005,621	27,164,357	21,484,911	86%
Programme Conditional Grant - Non Wage Recurrent	5,891,731	6,188,713	4,656,525	79%
Programme Conditional Grant - Development	4,071,799	4,071,799	4,071,799	100%
Programme Conditional Grant - Wage Recurrent	14,727,276	16,589,030	12,441,773	84%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	665,992	680,009	472,126	71%

VOTE: 811 Budaka District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	40,000	40,000	40,000	100%
Support to PLE (UNEB)	25,000	25,000	23,870	95%
Uganda Road Fund (URF)	577,957	577,957	406,482	70%
Uganda Women Entrepreneurship Program(UWEP)	23,035	37,052	1,774	8%
External Financing	200,000	288,225	279,262	140%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	160,887	160,887	161%
Global Fund for HIV, TB & Malaria	0	27,337	27,337	
World Health Organisation (WHO)	100,000	100,000	91,037	91%
Total Revenues Shares	30,415,748	32,772,125	25,834,591	85%

VOTE: 811 Budaka District

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

The District cumulatively received Ugx 188,331,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 254,770,000, this represents 74% level of performance. All these funds were transferred to the User accounts including Lower Local Governments

Cumulative Performance for Central Government Transfers

By the end of Q3, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 24,894,872,000 constituting 96.9% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 79%. This over performance in Central government transfers by 4% relative to its estimates was mainly attributed to the over performance in releases of both constituent grants sources. Discretionary Government Transfer releases over performed by 4% when related to its annualized estimate mainly resulting from over performances in Urban DDEG and District DDEG at 100% and District Unconditional Grant (wage) at 84%. However, other grants performed as planned

Cumulative Performance for Other Government Transfers

The District cumulatively received Ugx 472,126,000 as funds from Other Government Transfers out of the approved revised budget of Ugx 680,009,000, this represents only 71% level of performance. The underperformance was attributed to funds under UWEP which were not realised by the end of the Quarter.

Cumulative Performance for External Financing

The District received cumulatively Ugx 279,262,000 (140%) of the approved revised budget of Ux 288,225,000 from the World Health Organization. The over performance in revenues was attributed to the GAVI and Global funds which were released over and above the planned targets.

VOTE: 811 Budaka District**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,465,214	5,762,196	3,792,002	69%	1,517,030
Sub-Total	5,465,214	5,762,196	3,792,002	69%	1,517,030
Department: Finance					
10 Financial Management and Accountability (LG)	347,694	347,694	166,338	48%	55,300
Sub-Total	347,694	347,694	166,338	48%	55,300
Department: Statutory bodies					
10 Legislation and Oversight	667,916	667,916	319,535	48%	149,350
Sub-Total	667,916	667,916	319,535	48%	149,350
Department: Production and Marketing					
10 Agricultural Extension	877,194	970,794	448,168	51%	86,964
20 Agricultural Production	143,076	143,076	9,459	7%	3,729
30 Agricultural Value Chain Services	275,170	275,170	18,195	7%	18,195
Sub-Total	1,295,440	1,389,040	475,822	37%	108,888
Department: Health					
10 Primary HealthCare	665,345	665,345	303,603	46%	134,798
30 Health Management and Supervision	4,229,439	4,697,464	2,892,226	68%	912,066
Sub-Total	4,894,784	5,362,809	3,195,829	65%	1,046,864
Department: Education					
10 Pre-Primary and Primary Education	8,181,255	8,181,255	4,685,171	57%	1,552,987
20 Secondary Education	7,416,349	8,804,703	4,126,202	56%	1,454,387
40 Education&Sports Management and Inspection	165,576	165,576	32,627	20%	21,251
50 Special Needs Education	6,745	6,745	3,119	46%	2,280
Sub-Total	15,769,924	17,158,278	8,847,119	56%	3,030,906
Department: Roads and Engineering					
10 Community Access Roads	750,695	798,395	263,965	35%	123,248
Sub-Total	750,695	798,395	263,965	35%	123,248
Department: Water					
10 Rural Water Supply and Sanitation	537,756	537,756	15,055	3%	8,085
Sub-Total	537,756	537,756	15,055	3%	8,085

VOTE: 811 Budaka District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	169,370	217,070	82,049	48%	13,229
Sub-Total	169,370	217,070	82,049	48%	13,229
Department: Community Based Services					
10 Community Mobilisation	181,333	181,333	63,789	35%	32,636
20 Empowerment and Mindset Change	30,887	44,904	6,043	20%	1,060
Sub-Total	212,220	226,237	69,833	33%	33,696
Department: Planning					
10 Planning and Statistics	186,867	186,867	57,192	31%	17,950
Sub-Total	186,867	186,867	57,192	31%	17,950
Department: Internal Audit					
10 Compliance	52,874	52,874	25,691	49%	7,694
Sub-Total	52,874	52,874	25,691	49%	7,694
Department: Trade, Industry and Local Development					
10 Commercial Services	64,993	64,993	30,197	46%	10,287
Sub-Total	64,993	64,993	30,197	46%	10,287
Grand Total	30,415,748	32,772,125	17,340,628	57%	6,122,526

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,746,899	5,043,881	4,086,587	86 %	1,113,732
District Unconditional Grant Non-Wage	131,239	131,239	98,429	75 %	32,810
District Unconditional Grant Wage	1,308,091	1,308,091	1,052,618	80 %	350,873
Locally Raised Revenues	32,374	32,374	38,392	119 %	0
Multi-Sectoral Transfers to LLGs_NonWage	529,750	529,750	373,245	70 %	131,854
Programme Conditional Grant - Non Wage Recurrent	2,394,708	2,691,690	2,260,850	94 %	510,511
Urban Unconditional Grant Wage	350,737	350,737	263,053	75 %	87,684
Development Revenues	718,316	718,316	718,316	100 %	478,877
District Discretionary Equalisation Development Grant	123,933	123,933	123,933	100 %	82,622
Multi-Sectoral Transfers to LLGs_Gou	294,383	294,383	294,383	100 %	196,255
Transitional Conditional Grant - Development	300,000	300,000	300,000	100 %	200,000
Total Revenues Shares	5,465,214	5,762,196	4,804,903	88%	1,592,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,658,828	1,658,828	872,113	53%	449,879
Non Wage	3,088,071	3,385,053	2,282,793	74%	532,823
Development Expenditure					
Domestic Development	718,316	718,316	637,096	89%	534,328
External Financing	0	0	0	0%	0
Total Expenditure	5,465,214	5,762,196	3,792,002	69%	1,517,030
C: Unspent Balances					
Recurrent Balances			931,681		
Wage			443,558		
Non Wage			488,123		
Development Balances			81,220		
Domestic Development			81,220		
External Financing			0		
Total Unspent			1,012,901		

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

The department cumulatively received 88% of the approved budget. The over performance was attributed to the programme conditional grant nonwage recurrent and LRR,DDEG,Transitional Conditional Grant development which performed at 94%,119%,100% and 100% respectively.District Unconditional Grant Wage (54%), Programme Conditional Grant-Non Wage Recurrent (94%), LLR (119%) which performed high. Over performance in LRR was attributed from the transfers to the LLGs.However, multi-sectorial transfers to LLGs (66%). The wage expenditure performed at 53% cumulatively.The underperformance was due to the fact that the system failed to recognize Quarterly actual expenditures though all staffs on the payroll were paid their monthly salaries.The Non-wage expenditure performed at 74% cumulatively. The underperformance was because the system failed to recognize Quarterly actual expenditures.he domestic development performed at 89% cumulatively because the contractor for administration block was paid.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 638,592,000 was basically for recurrent grant of which Ugx 557,372,000 of which 92,685,000 was for wage and 464,687,000 was specifically for payment of gratuity, pension and salary arrears while 81,220,000 was for development projects which are ongoing.

Highlights of physical performance by end of the quarter

1. LLG's monitored and supervised by CAO's office.
2. 03 gratuity files were processed, approved and paid.
3. 01 laptop purchased and supplied to the Human resource office.
4. All active staff on payroll were paid their monthly salaries for 06 months.
5. All pensioners who were on the payroll were paid their monthly pension for 06 months.
6. Contractor for administration Block was procured.
7. Balance score card cascaded to 13 Heads of departments and 20 LLG staff.
8. Submissions made to DSC in regard to confirmation, regularization, disciplinary and promotion.
9. Submitted documents to relevant ministries.
10. Followed up on 05 court cases.
11. 01 Radio talk show conducted on PDM.
12. District website and social media platforms updated.
13. Disseminated information related to different events in the district.
14. Tenders were advertised, evaluated and contracts awarded to the best bidders.
15. Procurement and Disposal reports for Q2 of FY 2022/23.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	347,694	347,694	265,266	76 %	90,573
District Unconditional Grant Non-Wage	88,709	88,709	66,694	75 %	22,177
District Unconditional Grant Wage	228,000	228,000	171,000	75 %	57,000
Locally Raised Revenues	30,985	30,985	27,573	89 %	11,396
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	347,694	347,694	265,266	76%	90,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	228,000	228,000	106,713	47%	32,742
Non Wage	119,694	119,694	59,626	50%	22,558
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	347,694	347,694	166,338	48%	55,300
C: Unspent Balances					
Recurrent Balances			98,928		
Wage			64,287		
Non Wage			34,641		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,928		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 76% of the approved annual Budget. over performance was due to the locally raised revenue which performed at 89%. Implying that wage and non wage revenues performed as per planned target of the quarter

The department cumulative expenditure performance was 48% of the approved expenditure budget. The under performance in the expenditure was attributed to the Non- wage which performed at 50% and wage which performed at 47%.

The wage performance was at 47% Cumulatively, indicating under performance in expenditure which was due to the non-recognition of the quarterly expenditures by the system.

The non-wage expenditure performance was at 50% cumulatively, indicating under performance, which was due to the fact that quarterly expenditures were not recognized by the system

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 98,928,000 of which 64,287,000 was for facilitation of payment of staff salaries. 34,641,000 was for recurrent expenditure which the system had not recognized though was reconciled as at march.

Highlights of physical performance by end of the quarter

Staffs were paid for 9 Months, 3 quarterly Warrants were submitted, Quarterly revenue mobilisation and verification was done, 2 Departmental meeting held, technical support supervision conducted, district asset inventory updated, budget conference conducted, , departmental workplans and budgets were prepared, technical support was provided to LLGs, Annual budget for fy2023/24 was prepared and laid before council.

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	667,916	667,916	503,002	75 %	163,492
District Unconditional Grant Non-Wage	472,468	472,469	354,190	75 %	118,117
District Unconditional Grant Wage	134,520	134,520	100,890	75 %	33,630
Locally Raised Revenues	60,927	60,927	47,922	79 %	11,745
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	667,916	667,916	503,002	75%	163,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,520	134,520	80,461	60%	34,237
Non Wage	533,396	533,396	239,074	45%	115,113
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	667,916	667,916	319,535	48%	149,350
C: Unspent Balances					
Recurrent Balances			183,467		
Wage			20,429		
Non Wage			163,038		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			183,467		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 75% of the approved annual Budget. The overperformance was due to the fact that District Unconditional Grant Non-Wage performed at 75% which was above the planned target.

The department cumulative expenditure performance was 48% of the approved expenditure budget. The underperformance in the expenditure was attributed to the Non- wage which performed at 45% and wage which performed at 60%.

The wage performance was at 60% Cumulatively, indicating under performance in expenditure which was due to the system failure to recognize quarterly wage expenditures.

The non-wage expenditure performance was at 45% cumulatively, indicating underperformance which was due to the system failure to recognize quarterly Non wage expenditures.

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 183,467,000 was basically for recurrent expenditure, which was for facilitation of payment of political leader's salaries and allowances for LCIs, which was spent but the system failed to reflect.

Highlights of physical performance by end of the quarter

1. Paid Council emoluments for 3 months
2. Paid LCIs and LCIs exgratia for 3 months
3. Paid Honoraria for Sub County Councilors for 3 months
4. Conducted 02 District Executive Committee meetings
5. Prepared and submitted quarterly reports to various Ministries.
6. Held 2 DSC meetings that conducted the following; Lifting of interdiction in administration, regularization of appointment in Education, reabsorption in appointment and confirmation in appointment in works department.
7. Conducted 1 land board meeting that revised 30 application files for land titles.
8. Submitted quarter II DLB minutes to Ministry of Lands and Urban Development.
9. Conducted 2 business committee and 02 Councils.
10. Conducted 3 LGPAC meetings that reviewed the Internal Audit report for Budaka DLG for Q I 2022-2023.
11. Prepared and Submitted quarter II report
12. District Service Commission
13. Held 02 DSC meetings that handled appointment on probation and confirmation in appointment.

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	918,852	1,012,452	759,339	83 %	253,113
Programme Conditional Grant - Non Wage Recurrent	256,452	256,452	192,339	75 %	64,113
Programme Conditional Grant - Wage Recurrent	662,400	756,000	567,000	86 %	189,000
Development Revenues	376,587	376,587	376,587	100 %	251,058
Programme Conditional Grant - Development	376,587	376,587	376,587	100 %	251,058
Total Revenues Shares	1,295,440	1,389,040	1,135,927	88%	504,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	662,400	756,000	427,159	64%	84,992
Non Wage	256,452	256,452	24,822	10%	4,401
Development Expenditure					
Domestic Development	376,587	376,587	23,841	6%	19,495
External Financing	0	0	0	0%	0
Total Expenditure	1,295,440	1,389,040	475,822	37%	108,888
C: Unspent Balances					
Recurrent Balances			307,358		
Wage			139,841		
Non Wage			167,517		
Development Balances			352,746		
Domestic Development			352,746		
External Financing			0		
Total Unspent			660,104		

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 88% of the approved annual Budget, the over performance in revenues was attributed to revenues of Programme Conditional Grant - Development at 100% due to government guidelines and wage recurrent at 86% due to supplementary allocations. However, other revenues performed as planned.

The wage performance was at 64% the underperformance in wage was due to the fact that staffs were paid their monthly salaries. however, other staffs were paid from other departments due to the system challenges,

The non-wage expenditure performance was at 10%, the underperformance was attributed to the fact that planned activities were implemented but the system failed to recognize its expenditures.

The domestic development expenditure was at 6% level of performance. The underperformance was due to the fact that development projects were rolled to another Quarter

Reasons for unspent balances on the bank account

The unspent balance was Ugx 660,101,000, of which was basically for recurrent grant and development grant, which was for facilitation of payment of PDC committees and development grant for irrigation program

Highlights of physical performance by end of the quarter

1. Monthly staff Salaries for month of January to March was paid,
2. 2 staff Meeting conducted,
3. lunch allowance was paid to 3 staff,
4. assorted stationery procured,
5. 2 radio talk show conducted,
6. 1 vehicle and 6 motorcycles serviced and maintained,
7. Extension services provided to 2460 farmers,
8. 43 plant clinic sessions conducted,
9. 223 demonstrations on improved technologies conducted,
10. 272 farmer trainings conducted on different agronomical and animal management practices

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,348,180	4,727,980	3,555,985	82 %	1,171,995
Other Transfers from Central Government	40,000	40,000	40,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	372,079	372,079	279,059	75 %	93,020
Programme Conditional Grant - Wage Recurrent	3,936,100	4,315,900	3,236,925	82 %	1,078,975
Development Revenues	546,604	634,829	625,867	115 %	419,294
External Financing	200,000	288,225	279,262	140 %	188,225
Programme Conditional Grant - Development	346,604	346,604	346,604	100 %	231,070
Total Revenues Shares	4,894,784	5,362,809	4,181,851	85%	1,591,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,936,100	4,315,900	2,793,903	71%	919,772
Non Wage	412,079	412,079	273,106	66%	86,955
Development Expenditure					
Domestic Development	346,604	346,604	64,548	19%	55,113
External Financing	200,000	288,225	64273.057	32%	-14,976
Total Expenditure	4,894,784	5,362,809	3,195,829	65%	1,046,864
C: Unspent Balances					
Recurrent Balances					
Wage			488,976		
Non Wage			443,022		
Development Balances					
Domestic Development			497,046		
External Financing			282,057		
			214,989		
Total Unspent			986,022		

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 85% of the approved revised annual Budget, the over performance in revenues was attributed to revenues for Wage Recurrent which performed at 85%, OGT (100%), development grant (100) and External Financing at 140%. However, other revenues performed as planned.

The cumulative expenditure performance was at 65% of the approved expenditure budget, the underperformance in expenditure was due to the wage, non wage and development which performed at 71%, 67% and 19% respectively.

The wage performance was at 71% implying that all staffs in the department were paid their monthly salaries

The non-wage expenditure performance was at 67%, the underperformance was attributed to the fact that some planned activities were not implemented

The domestic development expenditure was at 19% level of performance. The underperformance was due to the fact that contractors of planned projects were not paid during the quarter

Reasons for unspent balances on the bank account

The unspent balance was Ugx 984,492,000, of which was basically for recurrent expenditure, which was for facilitation of payment of salaries for staffs to be recruited and funds for planned projects

Highlights of physical performance by end of the quarter

1. Quarterly Review meetings were held and action points implemented
2. Vaccines were distributed to 16 lower facilities
3. Technical support supervision was provided to health staffs in weak areas of performance
4. Radio talk shows were conducted on various health related matters
5. Cold chain equipments were maintained
6. Essential drugs were distributed to the 17 health facilities
7. Monthly drug stock reports were prepared and submitted
8. Indoor residual spraying was supervised
9. Conducted supervision performance access reward strategy
10. Community mobilization was conducted for MR, IRS activities
11. Communication materials were distributed
12. Sanitation week was coordinated and conducted
13. Advocacy meetings were conducted
14. Lower health facilities were mentored on new malaria treatment and health sexual reproductive
15. Health services were provided to all in and out patients in all facilities

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,881,892	14,270,246	10,481,462	81 %	3,789,905
Locally Raised Revenues	3,000	3,000	3,000	100 %	2,250
Other Transfers from Central Government	25,000	25,000	23,870	95 %	0
Programme Conditional Grant - Non Wage Recurrent	2,725,117	2,725,117	1,816,744	67 %	908,372
Programme Conditional Grant - Wage Recurrent	10,128,776	11,517,130	8,637,847	85 %	2,879,282
Development Revenues	2,888,032	2,888,032	2,888,032	100 %	1,925,354
Programme Conditional Grant - Development	2,888,032	2,888,032	2,888,032	100 %	1,925,354
Total Revenues Shares	15,769,924	17,158,278	13,369,493	85%	5,715,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,128,776	11,517,130	6,947,909	69%	2,034,759
Non Wage	2,753,117	2,753,117	1,756,276	64%	883,796
Development Expenditure					
Domestic Development	2,888,032	2,888,032	142,934	5%	112,351
External Financing	0	0	0	0%	0
Total Expenditure	15,769,924	17,158,278	8,847,119	56%	3,030,906
C: Unspent Balances					
Recurrent Balances			1,777,276		
Wage			1,689,938		
Non Wage			87,338		
Development Balances			2,745,098		
Domestic Development			2,745,098		
External Financing			0		
Total Unspent			4,522,374		

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 85% of the approved annual Budget, the over performance in revenues was attributed to revenues for development grant, Local Revenue, Other government transfer, and wage recurrent grant which performed at 100%. 100%, 95% and 85% respectively. However, under performance was registered in non-wage recurrent at 67% due to the conditional termly release of the UPE and USE grant.

The wage performance was at 69% implying that all staffs in the department were paid their monthly salaries, the underperformance in wage was due to errors in the payroll for education caused by the salary enhancement.

The non-wage expenditure performance was at 64%, the underperformance was attributed to the fact that some planned activities were rolled over to the 4th Quarter.

The domestic development expenditure was at 5% level of performance. The underperformance was due to the fact that contractors for the construction of seed schools are not yet secured by the MoES

Reasons for unspent balances on the bank account

The unspent balance was Ugx 4,522,374,000, of which 1,689,938,000 was wage which was not spent during the quarter due to the delay in accessing newly recruited staffs on the payroll, Ugx 2,745,098,000 was Development grant for ongoing projects in the sector

Highlights of physical performance by end of the quarter

1. Site meetings were held at Mugit and Nansanga Seed schools
2. Social safe guard and environmental screening was conducted
3. Technical team from MoES were facilitated for conducting Geotechnical suvery in Mugiti and Nansanga Seed Schools
4. UNEB Grant was used to facilitate PLE activities in the month of November
5. School inspectors were facilitated to monitor and supervise UPE and USE schools
6. School enrolments were mobilised from all schools in the district and submitted to MoES for consolidation
7. Meetings were conducted with school's headteacher on performance improvement
8. Music, dance and drama was conducted at school levels and regional level
9. Ball games was conducted at national level in Mping District
10. Construction of two classroom block at st kalori ps kodiri is ongoing at finishing level
11. Procured and supplied desks to various schools
12. Monitored and supervised the construction projects

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	750,695	798,395	536,035	71 %	182,282
District Unconditional Grant Wage	172,738	220,438	129,553	75 %	43,184
Other Transfers from Central Government	577,957	577,957	406,482	70 %	139,097
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	750,695	798,395	536,035	71%	182,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,738	220,438	91,352	53%	13,000
Non Wage	577,957	577,957	172,613	30%	110,248
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	750,695	798,395	263,965	35%	123,248
C: Unspent Balances					
Recurrent Balances			272,070		
Wage			38,201		
Non Wage			233,868		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			272,070		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 71% of the approved annual Budget. The underperformance was due to the fact that Other Transfers from Central Government performed at 70%

The department cumulative expenditure performance was 35% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 53% and Now- wage at 30%.

The wage performance was at 53% Cumulatively, indicating under performance in expenditure which was due to the IFMS system challenges.

The non-wage expenditure performance was at 30% cumulatively, indicating under performance, which was due to the fact that Planned activities were rolled to the Q4

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ugx 272,070,000 was basically for recurrent expenditure, which was for facilitation of payment of Road construction projects.

Highlights of physical performance by end of the quarter

1. Monthly staff salaries were paid
2. 31.1Km of CARS maintenance works are ongoing in all sub counties
3. 46km of maintenance of Kaderuna – Kebula – Kabuna, Suni – Lyama – Budaka , Chali – Sapiri – Nabulezi , Kodiri - Kadenghe - Kebula - Kabuna (16Km), Puti – Kadatumi – Katido are still ongoing
4. Staff welfare was provided to support staffs
5. Motorcycle repair was conducted
6. DRC meetings were held and action points were implemented
7. Procured office imprest
8. Procured and supplied road maintenance tools
9. Monitoring and supervision was conducted

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,366	124,733	46,775	75 %	15,592
Programme Conditional Grant - Non Wage Recurrent	62,366	124,733	46,775	75 %	15,592
Development Revenues	475,390	950,780	475,390	100 %	316,927
Programme Conditional Grant - Development	460,575	921,150	460,575	100 %	307,050
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	537,756	1,075,513	522,165	97%	332,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	62,366	62,366	7,825	13%	2,005
Development Expenditure					
Domestic Development	475,390	475,390	7,230	2%	6,080
External Financing	0	0	0	0%	0
Total Expenditure	537,756	537,756	15,055	3%	8,085
C: Unspent Balances					
Recurrent Balances			38,950		
Wage			0		
Non Wage			38,950		
Development Balances			468,161		
Domestic Development			468,161		
External Financing			0		
Total Unspent			507,110		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 97% of the approved annual Budget, the over performance in revenues was attributed to revenues from Programme Conditional Grant - Development and Transitional Conditional Grant which performed at 100%. However, other revenues performed as planned

The non-wage expenditure performance was at 13%, the underperformance was attributed to the fact that some planned activities were rolled to the Q4. The domestic development expenditure was at 2% level of performance. The underperformance was due to the delay in procuring contractors of the planned projects

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The unspent balance was Ugx 507,110,000, of which was basically for recurrent and development expenditure, which was for facilitation of coordinating departmental planned activities and projects, especially construction of boreholes and piped water system

Highlights of physical performance by end of the quarter

1. District Advocacy meetings were Held
2. Construction sites for 7 new boreholes were handed over to the contractor
3. Contractor for protection of 5 springs was procured
4. Commissioning of water projects constructed in FY 2021-2022 was done
5. Construction of Stances Climate /Flood Resilient Public Latrine Chali RGC was handed to the contractor
6. Procured contractor for piped water System for Suni and Tademeru Parishes in Lyama Subcounty Phase III
7. Sanitation week was held
8. Departmental meetings were held
9. WUCs were formed and trained
10. Monitoring of implementation of the planned projects was conducted both political and technical
11. Motor vehicle maintenance was conducted
12. Environment screening and social safeguard was conducted for all planned projects

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,371	203,071	116,828	75 %	39,744
District Unconditional Grant Wage	138,483	186,183	103,863	75 %	34,621
Locally Raised Revenues	1,202	1,202	1,202	100 %	1,202
Programme Conditional Grant - Non Wage Recurrent	15,685	15,685	11,764	75 %	3,921
Development Revenues	14,000	14,000	14,000	100 %	9,333
District Discretionary Equalisation Development Grant	14,000	14,000	14,000	100 %	9,333
Total Revenues Shares	169,370	217,070	130,828	77%	49,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,483	186,183	77,279	56%	11,529
Non Wage	16,887	16,887	3,770	22%	700
Development Expenditure					
Domestic Development	14,000	14,000	1,000	7%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	169,370	217,070	82,049	48%	13,229
C: Unspent Balances					
Recurrent Balances			35,780		
Wage			26,584		
Non Wage			9,196		
Development Balances			13,000		
Domestic Development			13,000		
External Financing			0		
Total Unspent			48,780		

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 77% of the approved annual Budget. The over performance was due to the fact that development grant and locally raised revenue performed at 100% and 100% respectively over the planned target

The department cumulative expenditure performance was 48% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 56% and Now- wage at 22%.

The wage performance was at 56% Cumulatively, indicating under performance in expenditure which was due to the fact that some staffs were paid from other department.

The non-wage expenditure performance was at 22% cumulatively, indicating underperformance, which was due to the fact that some quarterly planned activities were rolled to the four quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 48,780,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries.

Highlights of physical performance by end of the quarter

Quarterly performance reports were prepared and submitted for consolidation

Wetland awareness promotion campaign was conducted

nursery tree seedlings were prepared

Paid monthly staff salaries

coordinated surveying of kadimukoli s/c land and kaderuna seed school

coordinated and held physical Planning committee

inspected and enforced complacency of planning guidelines

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	212,220	226,237	142,720	67 %	49,296
District Unconditional Grant Wage	124,998	124,998	93,749	75 %	31,250
Locally Raised Revenues	11,772	11,772	7,886	67 %	4,943
Other Transfers from Central Government	23,035	37,052	1,774	8 %	0
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	39,311	75 %	13,104
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	212,220	226,237	142,720	67%	49,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,998	124,998	58,240	47%	27,396
Non Wage	87,222	101,239	11,593	13%	6,300
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	212,220	226,237	69,833	33%	33,696
C: Unspent Balances					
Recurrent Balances			72,887		
Wage			35,509		
Non Wage			37,379		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			72,887		

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 67% of the approved annual Budget. The underperformance was due to the fact that OGT and locally raised revenue performed at 8% and 67% respectively below the planned target. However, the rest of revenues performed as planned.

The department cumulative expenditure performance was 33% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 47% and Non- wage at 13%.

The wage performance was at 47% Cumulatively, indicating under performance in expenditure which was due to the system failure which caused salaries for staffs to be paid from other departments.

The non-wage expenditure performance was at 13% cumulatively, indicating under performance, which was due to the fact that quarterly planned activities were rolled to the other quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugx 72,887,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries and implementation of the departmental recurrent activities.

Highlights of physical performance by end of the quarter

1. Disseminated the Simplified Guide of the Children Act to Children in Butove and Kadenghe communities supported by Child Fund
2. 2 Case Management trainings conducted in Kadenghe and Butove Communities `1
3. 2 Social Inquiries on juveniles in Contact with the law Conducted and submitted to Court, all remanded to Mbale Remand Home.
4. 10 Care Orders granted to children in need of Care and Protection and committed to Bear valley Children's Home.
5. 2 children's Homes Inspected and Report submitted to MGLSD
6. Data capture for OVC MIS conducted
7. Traced and resettled 4 children with their families
8. Supervised 48 children with care orders
9. Conducted labour conflicts management at Metro Cement, workman's compensation at Uganda Clays, Monitoring and supervision of Women activities, monitoring of Youth Council programs, 01 Disability Council meeting to discuss issues affecting Persons with Disabilities
10. Monitored PWD projects

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,634	133,634	99,632	75 %	36,008
District Unconditional Grant Non-Wage	62,060	62,060	46,545	75 %	15,515
District Unconditional Grant Wage	58,800	58,800	44,100	75 %	14,700
Locally Raised Revenues	12,774	12,774	8,987	70 %	5,793
Development Revenues	53,233	53,233	53,233	100 %	35,489
District Discretionary Equalisation Development Grant	53,233	53,233	53,233	100 %	35,489
Total Revenues Shares	186,867	186,867	152,865	82%	71,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,800	58,800	23,778	40%	6,032
Non Wage	74,834	74,834	19,547	26%	6,918
Development Expenditure					
Domestic Development	53,233	53,233	13,868	26%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	186,867	186,867	57,192	31%	17,950
C: Unspent Balances					
Recurrent Balances			56,307		
Wage			20,322		
Non Wage			35,985		
Development Balances			39,365		
Domestic Development			39,365		
External Financing			0		
Total Unspent			95,673		

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 82% of the approved budget. The overperformance was attributed to DDEG which performed at 100%. However, District unconditional grant wage and non-wage performed normally at 75%, while the locally raised revenues underperformed at 70%. The cumulative expenditure was at 31% of the approved budget. The underperformance in the expenditure was due to the fact that all expenditures performed below the target.

The wage expenditure performed at 40% cumulatively. Under performance was attributed from the IFMS system limitations.

The Non-wage expenditure performed at 26% cumulatively. The underperformance was due to the fact that Q3 expenditures were not recognized by the PBS from the IFMS.

The domestic development expenditure performed at 26% cumulatively. The underperformance was due to the fact that most of the Planned activities were rolled to Q4.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 95,673,000 was both for recurrent and development grants which was spent but not recognized by the system.

Highlights of physical performance by end of the quarter

1. LLGs were monitored on the implementation of the government programmes
2. Departmental staffs were paid monthly salaries for 6 months of January – March 2023
3. Quarterly performance reports were prepared and submitted to the MoFPED for Q2 of FY2022/23
4. Draft budget was prepared and submitted to the MoFPED for FY2023/24
5. Quarterly Administrative Data was collected and district data base was updated
6. Investment priorities in the District determined
7. Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs
8. Technical planning committee meetings were coordinated and held.

VOTE: 811 Budaka District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	52,874	52,874	40,791	77 %	12,754
District Unconditional Grant Non-Wage	8,628	8,628	6,471	75 %	2,157
District Unconditional Grant Wage	38,588	38,588	28,941	75 %	9,647
Locally Raised Revenues	5,658	5,658	5,379	95 %	950
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	52,874	52,874	40,791	77%	12,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,588	38,588	19,934	52%	5,087
Non Wage	14,286	14,286	5,757	40%	2,607
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	52,874	52,874	25,691	49%	7,694
C: Unspent Balances					
Recurrent Balances			15,100		
Wage			9,007		
Non Wage			6,093		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,100		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 77% of the approved annual budget. The performance was as expected at the end of the quarter. However, over performance was registered in Locally Raised Revenue at 95%.

The department cumulative expenditure performance was 49% of the approved expenditure budget. The under performance was due to the fact that unimplemented activities in quarter three were rolled over and to be implemented in Quarter Four.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The unspent balance was Ugx 15,100,000, of which 9,007,000 was wage and Ugx. 6,093,000 non wage. The unspent wage was due to IFMS system issues which caused some staff to be paid salary from other departments. The unspent non wage was for routine activities such as official travels which will be facilitated in Quarter Four.

Highlights of physical performance by end of the quarter

Conducted three quarterly internal audits in 19 lower local governments, 9 secondary schools, 16 health facilities, 59 primary schools and at the district headquarters, prepared and submitted reports to relevant stakeholders.

Provided technical guidance to LGPAC while reviewing Q.4 FY 2021/2022 and quarter one and two of financial year 2022/2023.

Paid monthly salaries for July 2022 - March 2023.

Conducted follow-up on implementation of quarters 1 and 2 audit recommendations.

Facilitated official travels both within and out of the district.

Maintained IT equipment and departmental motorcycle.

Procured office stationery and internet bundles to facilitate reporting.

VOTE: 811 Budaka District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,993	64,993	48,744	75 %	16,248
District Unconditional Grant Wage	52,084	52,084	39,063	75 %	13,021
Programme Conditional Grant - Non Wage Recurrent	12,909	12,909	9,681	75 %	3,227
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	64,993	64,993	48,744	75%	16,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,084	52,084	29,655	57%	9,745
Non Wage	12,909	12,909	542	4%	542
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	64,993	64,993	30,197	46%	10,287
C: Unspent Balances					
Recurrent Balances			18,548		
Wage			9,408		
Non Wage			9,139		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,548		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 75% of the approved annual Budget. Indicating the normal performance in revenues.

The department cumulative expenditure performance was 46% of the approved expenditure budget. The underperformance in the expenditure was attributed to the wage which performed at 57% and Non- wage at 4%.

The wage performance was at 57% Cumulatively, indicating under performance in wage expenditure which was due to the IFMS system which did not recognize the quarterly expenditures.

The non-wage expenditure performance was at 4% cumulatively, indicating under performance, which was due to the fact that quarterly planned activities were rolled to Q4.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 3

SECTION B : Summary by Department

The unspent balance of Ugx 18,548,000 was basically for recurrent expenditure, which was for facilitation of payment of staff salaries and recurrent planned activities.

Highlights of physical performance by end of the quarter

1. Conducted 76 AGM meetings were coordinated and held.
2. Operationalised 76 SACCO groups.
Trained 2963 households and 1463 enterprise groups in business planning ,loan management ,loan application and leadership skills.
3. Cooperative societies were mobilized to form an agricultural and cooperative bank.
4. District Business register was developed for businesses licensed.
5. Business establishments were collected and characterized in Budaka, Nansanga, Kabuna and Lyama Town Council.

VOTE: 811 Budaka District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly monitoring reports were prepared and submitted to the various stakeholders UGIFT Projects were monitored and Supervised N/A

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

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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,828	449,879
221011 Printing, Stationery, Photocopying and Binding	1,808	451
227001 Travel inland	7,000	1,750
Total for Budget Output	1,667,636	452,080
Wage	1,658,828	449,879
Non-Wage	8,808	2,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

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

Item	Approved Budget	Spent
273104 Pension	1,065,577	218,077
273105 Gratuity	360,799	138,039
Total for Budget Output	1,426,376	356,116
Wage	0	0
Non-Wage	1,426,376	356,116
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**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	1,860
221009 Welfare and Entertainment	5,900	1,475
221011 Printing, Stationery, Photocopying and Binding	1,174	0
221012 Small Office Equipment	3,400	1,700
222001 Information and Communication Technology Services.	1,000	181
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	800	300
227001 Travel inland	50,000	3,347
228002 Maintenance-Transport Equipment	1,705	0
244002 Commitment fees	3,000	0
Total for Budget Output	76,479	8,863
Wage	0	0
Non-Wage	76,479	8,863
GoU Dev	0	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

Procured contractor, Monitored the Construction Processes, constructed District Administration Block Phase IV, Constructed Tadameri Sc administration Block Phase I	1. The Contractor was procured and the contract was awarded	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,933	7,199
312121 Non-Residential Buildings - Acquisition	370,000	330,874
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	420,933	338,073
Wage	0	0
Non-Wage	0	0
GoU Dev	420,933	338,073
Ext Finance	0	0

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

1. Data capture done 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.	2. Newly recruited staff 1. Monthly salaries and pension was paid for active staffs on payroll. 2. Supplementary requisitions, change of birth date reports, wage bill analysis were submitted to Ministry of public service 3. Disciplinary cases handled by rewards and sanctions.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,250

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,019	
Total for Budget Output	4,000	1,019	
	Wage	0	
	Non-Wage	4,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

<p>1. Radio talkshows 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.</p>	<p>1. 02 radio talk shows on different government programs were conducted 2. District website and social media platforms updated. 3. 03 complaints recorded were responded to by respective stakeholders.</p>	<p>N/A</p>
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,926	481	
227001 Travel inland	5,400	1,356	
Total for Budget Output	7,326	1,837	
	Wage	0	
	Non-Wage	7,326	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Legal Cases were Managed, section cases were handled Legal Cases were Managed, section cases were handled N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,492	0
211107 Boards, Committees and Council Allowances	52,293	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	9,554	0
227001 Travel inland	445,051	0
244002 Commitment fees	40,000	10,978
263303 District Discretionary Development Equalization Grant	234,204	0
263402 Transfer to Other Government Units	71,540	341,315
Total for Budget Output	864,133	352,293
Wage	0	0
Non-Wage	569,750	156,037
GoU Dev	294,383	196,255
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Pensioner's and Salary arrears were paid for the approved files, Laptop for District Speaker was Procured and supplied to the Speaker's office

Pensioner's and Salary arrears were paid for the approved files.

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
352880 Salary Arrears Budgeting	42,138	0	
352881 Pension and Gratuity Arrears Budgeting	926,194	0	
Total for Budget Output	971,332	0	
Wage	0	0	
Non-Wage	968,332	0	
GoU Dev	3,000	0	
Ext Finance	0	0	
Total for Department	5,465,214	1,517,030	
Wage	1,658,828	449,879	
Non-Wage	3,088,071	532,823	
GoU Dev	718,316	534,328	

VOTE: 811 Budaka District

Quarter 3

Ext Finance	0	0
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VOTE: 811 Budaka District**Quarter 3****Department: 020 Finance**

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	32,742
221002 Workshops, Meetings and Seminars	3,985	0
221009 Welfare and Entertainment	1,200	100
221011 Printing, Stationery, Photocopying and Binding	2,300	738
221016 Systems Recurrent costs	30,000	7,504
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	200
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	22,500	2,398
227004 Fuel, Lubricants and Oils	15,000	4,125
Total for Budget Output	306,485	48,107
Wage	228,000	32,742
Non-Wage	78,485	15,365
GoU Dev	0	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**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,400	3,100
221011 Printing, Stationery, Photocopying and Binding	1,000	255
227001 Travel inland	16,809	1,838
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	41,209	7,193
Wage	0	0
Non-Wage	41,209	7,193

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	347,694
	Wage	228,000
	Non-Wage	119,694
	GoU Dev	0
	Ext Finance	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

95% of Jobs have profiled compendium of competencies	Held 2 DSC meetings that conducted the following:	Normal progress
	1. Administration	
	? Lifting of interdiction	1
	2. Education	
	? Regularization of appointment	6
	? Reabsorption in appointment	1
	3. Works department	
	? Confirmation in appointment	1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,450
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,253	560
221012 Small Office Equipment	596	153
222001 Information and Communication Technology Services.	2,450	613
227001 Travel inland	4,404	1,098
Total for Budget Output	25,204	6,248
Wage	0	0
Non-Wage	25,204	6,248
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,580
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,980
Wage	0	0
Non-Wage	16,000	3,980
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	34,237
211105 Ex-Gratia for Political leaders.	272,976	56,144
211107 Boards, Committees and Council Allowances	18,734	4,673
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,297	324
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	1,608	403
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	5,000	1,247
223001 Property Management Expenses	500	125
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	1,927	0
227001 Travel inland	88,350	22,088
228002 Maintenance-Transport Equipment	8,000	1,985
Total for Budget Output	551,712	123,476
Wage	134,520	34,237
Non-Wage	417,192	89,239
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1. Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions	1. Conducted 1 land board meetings that revied 30 application files for land titles	Normal progress
2. Local Government land surveyed and land boundaries opened	2. Submitted quarter II DLB minutes to Ministry of Lands and Urban Development	
3. Drawing of land plans supervised and deed plans authenticated		
4. Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared		
5. Minutes and action points, Land Board meeting decision Submitted		
6. Reviewing of files of applicants who intend to tittle.		
7. Surveying of local government land and opening of land boundaries.		
8. Supervising of the drawing of land plans and authenticating of deed plans.		
9. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.		
10. Construction sites and buildings in town/ trading centres inspected		
11. District planning information, equipment and records kept.		
12. Capacity of the area land committee built		
13. Conduct field visits, collect physical planning data, mentor area land committee.		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	540
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	2,790
Wage	0	0
Non-Wage	12,000	2,790
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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,200

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,700
Wage	0	0
Non-Wage	16,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Council 1. Bills for Ordinance reviewed 2. Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. 4. Sector plans and budgets monitored and performance reviewed and reports presented to Council 5. Prepare and schedule meetings, 6. Generate and extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee 7. Annual sector plans and budgets estimates approved within the stipulated time frame 8. State of the district address by the District chairperson presented and discussed 9. Discussing and approving the recommendations from standing committee reports 10. Recommendations from standing committee reports discussed and approved 11. Bills discussed and ordinances passed 12. Members of the statutory committees of council recommended for appointment by the relevant organs of Government 13. LGDPAC reports presented and discussed 14. Council meetings conducted Standing Committees 1) Bills for Ordinance reviewed 2) Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3) Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. 4) Sector plans and budgets monitored and performance reviewed and reports presented to Council 5) Prepare and schedule meetings	1. Paid Council emoluments for 3 months 2. Paid LCIs and LCII's exgratia for 3 months 3. Paid Honoraria for Sub County Councilors for 3 months 4. Conducted 2 District Executive Committee meetings 5. Prepared and submitted quarterly report 6. Conducted 2 bu	Normal progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	10,156
Total for Budget Output	47,000	10,156
Wage	0	0
Non-Wage	47,000	10,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,916	150,350
Wage	134,520	34,237

VOTE: 811 Budaka District

Quarter 3

Non-Wage	533,396	116,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talkshows conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, 4 motorized pumps procured, 800 pheromone traps procured, 1 solar drier completed at Naboa, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted, 2 demo fish ponds established

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,400	84,992
221002 Workshops, Meetings and Seminars	4,012	0
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	284	0
222001 Information and Communication Technology Services.	4,000	0
224006 Food Supplies	39,114	0
227001 Travel inland	37,124	0
228002 Maintenance-Transport Equipment	20,876	1,000
Total for Budget Output	774,698	86,964
Wage	662,400	84,992
Non-Wage	52,024	972
GoU Dev	60,274	1,000
Ext Finance	0	0

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

Extension services provided to 1500 farmers, 19 plant sessions conducted, 118 demonstrations on improved technologies conducted, 172 farmer trainings conducted

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

Item	Approved Budget	Spent
227001 Travel inland	101,296	0
Total for Budget Output	101,296	0

VOTE: 811 Budaka District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	101,296
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

117 farmers reached out

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,241	0
Total for Budget Output	33,241	0
Wage	0	0
Non-Wage	27,089	0
GoU Dev	6,151	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	965	300
224006 Food Supplies	25,792	0
227001 Travel inland	4,535	0
Total for Budget Output	33,792	300
Wage	0	0
Non-Wage	0	0
GoU Dev	33,792	300
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	76,043	3,429
Total for Budget Output	76,043	3,429
Wage	0	0
Non-Wage	76,043	3,429
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: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224006 Food Supplies	275,170	18,195
Total for Budget Output	275,170	18,195

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	18,195
	Ext Finance	0
	Total for Department	108,888
	Wage	84,992
	Non-Wage	4,401
	GoU Dev	19,495
	Ext Finance	0

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

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

15	Artemether/Lumefantrine , Depot medroxy progesterone acetate (DMPA), Amoxicillin 250 mg capsule, Sulfadoxine/Pyrimethamine tablet, ORS Sachets with zinc tablet, Measles Vaccine, Determine HIV 1 & 2 screening test, Stat -pack HIV Confirmatory rapid tests	Artemether/Lumefantrine , Depot medroxy progesterone acetate (DMPA), Amoxicillin 250 mg capsule, Sulfadoxine/Pyrimethamine tablet, ORS Sachets with zinc tablet, Measles Vaccine, Determine HIV 1 & 2 screening test, Stat -pack HIV Confirmatory rapid test
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

5	3	shortage of wage
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

200	OPD attendance were 63,348, IPD were 3,253, Children under one year receiving DPT3 were 2,770 and Deliveries were 3,266	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,274	0
225204 Monitoring and Supervision of capital work	13,513	0
263308 Sector Conditional Grant (Non-Wage)	318,741	79,685
263310 Sector Development Grant	183,817	45,124
312121 Non-Residential Buildings - Acquisition	140,000	9,989
Total for Budget Output	665,345	134,798
Wage	0	0
Non-Wage	318,741	79,685
GoU Dev	346,604	55,113
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
200	200	N/A
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,200	300	
Total for Budget Output	1,200	300	
Wage	0	0	
Non-Wage	1,200	300	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Quarterly support supervision was conducted in all HFs, capacity building and mentoring of staffs in weak service areas were provided, DHT weekly meetings were coordinated, Community mobilisations was conducted in area for Immunisation, Health education services were provided in all HFs, SOPs were promoted in all HFs, Surveillance activities were conducted, quarterly review meeting were conducted and action points taken, maternal perinatal death surveillance, 95% of under one year are fully vaccinated, quarterly cold chain maintained done, monthly distribution of vaccines, quarterly maintenance of cold chain inventory, quarterly EPI spot checks, quarterly data management was conducted, sanitation coverage was improved from 72% to 74%, school inspection was done in line with sanitation, quarterly monitoring of water sources was done, medical examination was done, advocacy meetings at district was done	Quarterly support supervision was conducted in all HFs, capacity building and mentoring of staffs in weak service areas were provided, DHT weekly meetings were coordinated, Community mobilisations was conducted in area for Immunisation, Health education	N/A
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VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	92,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	500
223005 Electricity	1,000	500
225101 Consultancy Services	1,300	250
227001 Travel inland	154,538	-13,206
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	1,300	200
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	292,138	-7,756
Wage	0	0
Non-Wage	92,138	7,220
GoU Dev	0	0
Ext Finance	200,000	-14,976

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Monthly staff Salaries were paid, Performance of health workers were improved The district paid all the 220 recruited health workers for the months of January 2023, February 2023 and March 2023 N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,100	919,772
Total for Budget Output	3,936,100	919,772
Wage	3,936,100	919,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,894,784	1,047,114
Wage	3,936,100	919,772
Non-Wage	412,079	87,205
GoU Dev	346,604	55,113
Ext Finance	200,000	-14,976

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,101,667
225204 Monitoring and Supervision of capital work	35,000	18,593
263310 Sector Development Grant	391,612	80,258
Total for Budget Output	7,123,847	1,200,518
Wage	6,697,234	1,101,667
Non-Wage	0	0
GoU Dev	426,612	98,851
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)	1,057,408	352,469
Total for Budget Output	1,057,408	352,469
Wage	0	0
Non-Wage	1,057,408	352,469
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,523,388	507,796
Total for Budget Output	1,523,388	507,796
Wage	0	0
Non-Wage	1,523,388	507,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,431,541	933,091
225204 Monitoring and Supervision of capital work	245,019	13,500
263310 Sector Development Grant	2,216,400	0
Total for Budget Output	5,892,961	946,591
Wage	3,431,541	933,091
Non-Wage	0	0
GoU Dev	2,461,419	13,500
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,060
221011 Printing, Stationery, Photocopying and Binding	2,600	750
227001 Travel inland	20,584	1,303
Total for Budget Output	27,184	3,113
Wage	0	0
Non-Wage	27,184	3,113

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

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

Budget Output: 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**

NA

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,392	5,753
228001 Maintenance-Buildings and Structures	25,000	9,269
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	73,392	17,272
Wage	0	0
Non-Wage	73,392	17,272
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**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	866

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 866
	Wage	0 0
	Non-Wage	40,000 866
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,745	2,280	
Total for Budget Output	6,745	2,280	
Wage	0	0	
Non-Wage	6,745	2,280	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	15,769,924	3,030,906	
Wage	10,128,776	2,034,759	
Non-Wage	2,753,117	883,796	
GoU Dev	2,888,032	112,351	
Ext Finance	0	0	

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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
21101 General Staff Salaries	172,738	13,000
221002 Workshops, Meetings and Seminars	7,800	1,950
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	540
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,300	990
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	7,000	663
228002 Maintenance-Transport Equipment	50,000	22,040
263301 District Unconditional Grant-Non Wage	427,789	44,380
263402 Transfer to Other Government Units	73,276	36,638
Total for Budget Output	750,695	123,248
Wage	172,738	13,000
Non-Wage	577,957	110,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,695	123,248
Wage	172,738	13,000
Non-Wage	577,957	110,248
GoU Dev	0	0
Ext Finance	0	0

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

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

1. District Advocacy was Held 2. 7 new boreholes were constructed 3. 5 springs were protected in various sub counties 4. Training new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held 5. Commissioning water projects constructed in FY 2021-2022 6. 4 - Stances Climate /Flood Resilient Public Latrine Chali RGC 7. Springs for Rehabilitation 8. Constructed piped water System for Suni and Tademeru Parishes in Lyama Subcounty Phase III 9. Sanitation week was held 10. Departmental meetings were held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,944	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223001 Property Management Expenses	500	200
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	12,606	0
225203 Appraisal and Feasibility Studies for Capital Works	2,902	0
225204 Monitoring and Supervision of capital work	14,000	2,968
227001 Travel inland	54,038	500
228002 Maintenance-Transport Equipment	6,200	1,005
228004 Maintenance-Other Fixed Assets	1,200	0
263310 Sector Development Grant	431,068	3,112
Total for Budget Output	537,756	8,085
Wage	0	0
Non-Wage	62,366	2,005
GoU Dev	475,390	6,080
Ext Finance	0	0
Total for Department	537,756	8,085
Wage	0	0
Non-Wage	62,366	2,005
GoU Dev	475,390	6,080

VOTE: 811 Budaka District

Quarter 3

Ext Finance	0	0
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VOTE: 811 Budaka District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Quarterly performance reports were prepared and submitted na for consolidation
Wetland awareness promotion campaign was conducted
nursery tree seedlings were prepared
Paid monthly staff salaries
coordinated surveying of kadimukoli s/c land and kaderuna seed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,483	11,529
227001 Travel inland	16,887	700
Total for Budget Output	155,371	12,229
Wage	138,483	11,529
Non-Wage	16,887	700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Surveyed government institutional Land na

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

40% of the Government lands surveyed and Titled

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	1,000
Total for Budget Output	14,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	1,000
Ext Finance	0	0
Total for Department	169,370	13,229

VOTE: 811 Budaka District

Quarter 3

Wage	138,483	11,529
Non-Wage	16,887	700
GoU Dev	14,000	1,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	27,396
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	54,335	5,240
Total for Budget Output	181,333	32,636
Wage	124,998	27,396
Non-Wage	56,335	5,240
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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,012	200
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224006 Food Supplies	6,303	170
227001 Travel inland	21,772	690
Total for Budget Output	30,887	1,060
Wage	0	0
Non-Wage	30,887	1,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,220	33,696

VOTE: 811 Budaka District

Quarter 3

Wage	124,998	27,396
Non-Wage	87,222	6,300
GoU Dev	0	0
Ext Finance	0	0

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

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

1. Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Coordination of Government programmes provided for both Central Government and implementing partners 4. Performance standards and indicators for the district prepared and disseminated to users 5. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 5) Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	1. Departmental staffs were paid monthly salaries for 6 months of January – March 2023 2. Quarterly performance reports were prepared and submitted to the MoFPED for Q2 of FY2022/23 3. Draft budget was prepared and submitted to the MoFPED for FY2023/24	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Statistical data on crossing issues was collected	Quarterly Statistical data on crossing issues was collected	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Monthly Update of PDMIS was conducted	Functionalised PDMIS System at Parish level	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Administrative Data was collected and district data base was updated	Administrative Data was collected and district data base was updated	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,800	6,032
221002 Workshops, Meetings and Seminars	3,000	200
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,660	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	4,200	900
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	400	0

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	6,000	4,000
225204 Monitoring and Supervision of capital work	19,117	1,000
227001 Travel inland	58,574	5,818
263303 District Discretionary Development Equalization Grant	28,117	0
Total for Budget Output	186,867	18,450
Wage	58,800	6,032
Non-Wage	74,834	7,418
GoU Dev	53,233	5,000
Ext Finance	0	0
Total for Department	186,867	18,450
Wage	58,800	6,032
Non-Wage	74,834	7,418
GoU Dev	53,233	5,000
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Conducted quarterly internal audits in 20 lower Local governments, 12 secondary schools, 60 Primary schools, 16 health facilities and district Headquarters.	Conducted quarterly internal audits in 19 lower local governments, 9 secondary schools, 59 primary schools, 16 health facilities and district headquarters.	2 seed secondary school being brought on board had not started receiving the grants and Budaka TC had an internal auditor who conducted audit and reported directly to the Town Council.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		38,588	5,087
221008 Information and Communication Technology Supplies.		558	0
221011 Printing, Stationery, Photocopying and Binding		400	200
222001 Information and Communication Technology Services.		400	200
227001 Travel inland		12,428	2,157
228002 Maintenance-Transport Equipment		500	250
Total for Budget Output		52,874	7,894
	Wage	38,588	5,087
	Non-Wage	14,286	2,807
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		52,874	7,894
	Wage	38,588	5,087
	Non-Wage	14,286	2,807
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

37 market outlets inspected	Mobilized cooperative societies to form an agricultural and cooperative bank. 35 Emyooga SACCOS back stopping on the compliance with the regulatory frame work and loan recovery status. 35 SACCOS were also mobilized for audit in order to be to registered.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
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

25 clients served by the Regional Business Development Service Centres	Office stationary was purchased for PDM activities.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	9,745
227001 Travel inland	8,000	542
Total for Budget Output	60,084	10,287
Wage	52,084	9,745
Non-Wage	8,000	542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

Updated Information system in Place	Cooperative societies were mobilised to form an agricultural and cooperative bank	N/A
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VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,709	0
Total for Budget Output	2,709	0
Wage	0	0
Non-Wage	2,709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,993	10,287
Wage	52,084	9,745
Non-Wage	12,909	542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarterly monitoring reports were prepared and submitted to the various stakeholders UGIFT Projects were monitored and Supervised

N/A

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	12,847
Total for Budget Output	15,000	12,847
Wage	0	0
Non-Wage	15,000	12,847
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

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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,658,828	872,113
221011 Printing, Stationery, Photocopying and Binding	1,808	451
227001 Travel inland	7,000	5,250
Total for Budget Output	1,667,636	877,814
Wage	1,658,828	872,113
Non-Wage	8,808	5,701

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

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

Budget Output: 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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
273104 Pension	1,065,577	720,404
273105 Gratuity	360,799	138,039
Total for Budget Output	1,426,376	858,443
Wage	0	0
Non-Wage	1,426,376	858,443
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 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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	3,360
221009 Welfare and Entertainment	5,900	2,060
221011 Printing, Stationery, Photocopying and Binding	1,174	373

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	3,400	3,183
222001 Information and Communication Technology Services.	1,000	997
223004 Guard and Security services	1,000	1,000
223005 Electricity	1,000	1,000
225101 Consultancy Services	800	400
227001 Travel inland	50,000	18,056
228002 Maintenance-Transport Equipment	1,705	213
244002 Commitment fees	3,000	3,000
Total for Budget Output	76,479	33,641
Wage	0	0
Non-Wage	76,479	33,641
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Procured contractor, Monitored the Construction Processes,constructed Distrcit Administration Block Phase IV, Constructed Tademeri Sc administration Block Phase I

1. The Contractor was procured and the contract was awarded

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,933	10,839
312121 Non-Residential Buildings - Acquisition	370,000	330,874
312129 Other Buildings other than dwellings - Acquisition	40,000	0
Total for Budget Output	420,933	341,713
Wage	0	0
Non-Wage	0	0
GoU Dev	420,933	341,713
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

<p>1. Data capture done 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.</p>	<p>2. Newly recruited staff 3. 200 Staff were confirmed in service and letters of appointment regularized 4. Monthly salaries and pension was paid for active staffs on payroll.</p>	<p>1. Data capture was done 2. 01 laptop procured for the Human Resource office 3. 200 Staff were confirmed in service and letters of appointment regularized 4. Monthly salaries and pension was paid for active staffs on payroll.</p>	<p>N/A</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	5,250
Total for Budget Output	7,000	5,250
Wage	0	0
Non-Wage	7,000	5,250
GoU Dev	0	0
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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
227001 Travel inland	3,000	2,245
Total for Budget Output	5,000	3,245
Wage	0	0
Non-Wage	5,000	3,245
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.

VOTE: 811 Budaka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,719
Total for Budget Output	4,000	2,719
Wage	0	0
Non-Wage	4,000	2,719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

<p>1. Radio talkshows 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.</p>	<p>1.06 radio talk shows on different government programs were conducted 2. District website and social media platforms updated 3. 10 complaints recorded were responded to by respective stakeholders 4. Disseminated information related to different events.</p>	<p>N/A</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,926	1,444
227001 Travel inland	5,400	4,050
Total for Budget Output	7,326	5,494
Wage	0	0
Non-Wage	7,326	5,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>Legal Cases were Managed, section cases were handled</p>	<p>Legal Cases were Managed, section cases were handled</p>	<p>N/A</p>
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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)	8,492	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	52,293	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	9,554	0
227001 Travel inland	445,051	0
244002 Commitment fees	40,000	28,681
263303 District Discretionary Development Equalization Grant	234,204	0
263402 Transfer to Other Government Units	71,540	680,834
Total for Budget Output	864,133	709,515
Wage	0	0
Non-Wage	569,750	415,132
GoU Dev	294,383	294,383
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Pensioner's and Salary arrears were paid for the approved files, Laptop for District Speaker was Procured and supplied to the Speaker's office

Pensioner's and salary arrears were paid for the approved files.

N/A

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,000
352880 Salary Arrears Budgeting	42,138	42,138
352881 Pension and Gratuity Arrears Budgeting	926,194	899,184
Total for Budget Output	971,332	942,322
Wage	0	0
Non-Wage	968,332	941,322
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	5,465,214	3,793,002

VOTE: 811 Budaka District

Quarter 3

Wage	1,658,828	872,113
Non-Wage	3,088,071	2,283,793
GoU Dev	718,316	637,096
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Salaries paid to all staff All departmental warrants done ,
Half year financial reports prepared and submitted, Budgets
produced and submitted in council and other authorities,
Monitoring of Government activities in LLGS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	228,000	106,713
221002 Workshops, Meetings and Seminars	3,985	3,985
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	2,300	888
221016 Systems Recurrent costs	30,000	15,664
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	800	600
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
227001 Travel inland	22,500	8,528
227004 Fuel, Lubricants and Oils	15,000	6,795
Total for Budget Output	306,485	145,672
Wage	228,000	106,713
Non-Wage	78,485	38,960
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 811 Budaka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,400	11,300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	16,809	8,666
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	41,209	22,466
Wage	0	0
Non-Wage	41,209	22,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,694	168,138
Wage	228,000	106,713
Non-Wage	119,694	61,426
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

95% of Jobs have profiled compendium of competencies	Held 4 DSC meetings that conducted the following:	Normal progress
	1. Administration	
	? Appointment on probation	4
	? Confirmation in appointment	2
	? Lifting of interdiction	1
	2. Education	
	? Appointment on promotion	23
	? Re-designation in appointment 1	
	? Regularizat	

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	7,450
221001 Advertising and Public Relations	2,000	1,500
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	2,253	843
221012 Small Office Equipment	596	227
222001 Information and Communication Technology Services.	2,450	1,838
227001 Travel inland	4,404	2,652
Total for Budget Output	25,204	17,134
Wage	0	0
Non-Wage	25,204	17,134
GoU Dev	0	0
Ext Finance	0	0

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**

Contract committee meetings were held and action points were implemented

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,639
221001 Advertising and Public Relations	2,000	1,500
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	2,600	975
Total for Budget Output	16,000	6,364
Wage	0	0
Non-Wage	16,000	6,364
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,520	80,461
211105 Ex-Gratia for Political leaders.	272,976	121,714
211107 Boards, Committees and Council Allowances	18,734	13,038

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,920
221007 Books, Periodicals & Newspapers	1,297	972
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	1,608	882
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	900
222001 Information and Communication Technology Services.	5,000	3,247
223001 Property Management Expenses	500	375
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	1,927	456
227001 Travel inland	88,350	36,928
228002 Maintenance-Transport Equipment	8,000	3,535
Total for Budget Output	551,712	268,977
Wage	134,520	80,461
Non-Wage	417,192	188,516
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1. Minutes of the District Land Board meetings taken and reports prepared on registration, renewal and lease extensions	1. Conducted 3 land board meetings that reviewed 90 application files for land titles	Normal progress
2. Local Government land surveyed and land boundaries opened	2. Submitted quarter 2 DLB minutes to Ministry of Lands and Urban Development	
3. Drawing of land plans supervised and deed plans authenticated		
4. Information on land matters to the Ministry of Lands and Urban Development submitted for titling Schedule meetings, extend invitations to members and technical persons prepared		
5. Minutes and action points, Land Board meeting decision Submitted		
6. Reviewing of files of applicants who intend to title.		
7. Surveying of local government land and opening of land boundaries.		
8. Supervising of the drawing of land plans and authenticating of deed plans.		
9. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling.		
10. Construction sites and buildings in town/ trading centres inspected		
11. District planning information, equipment and records kept.		
12. Capacity of the area land committee built		
13. Conduct field visits, collect physical planning data, mentor area land committee.		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	966
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	5,000	1,875
Total for Budget Output	12,000	4,091
Wage	0	0
Non-Wage	12,000	4,091
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,700
221002 Workshops, Meetings and Seminars	1,440	1,080
221011 Printing, Stationery, Photocopying and Binding	1,560	1,170
227001 Travel inland	3,000	1,380
Total for Budget Output	16,000	10,330
Wage	0	0
Non-Wage	16,000	10,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 811 Budaka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

<p>Council 1. Bills for Ordinance reviewed 2. Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Council's budget. 4. Sector plans and budgets monitored and performance reviewed and reports presented to Council 5. Prepare and schedule meetings, 6. Generate and extend invitations to members and technical persons, register members, prepare minutes and action points, communicate the decisions of the committee to the action centres, present recommendations of the committee 7. Annual sector plans and budgets estimates approved within the stipulated time frame 8. State of the district address by the District chairperson presented and discussed 9. Discussing and approving the recommendations from standing committee reports 10. Recommendations from standing committee reports discussed and approved 11. Bills discussed and ordinances passed 12. Members of the statutory committees of council recommended for appointment by the relevant organs of Government 13. LGDPAC reports presented and discussed 14. Council meetings conducted Standing Committees 1) Bills for Ordinance reviewed 2) Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. 3) Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. 4) Sector plans and budgets monitored and performance reviewed and reports presented to Council 5) Prepare and schedule meetings</p>	<ol style="list-style-type: none"> 1. Paid Council emoluments for 9 months 2. Paid LCIs and LCIIIs exgratia for 9 months 3. Paid Honoraria for Sub County Councilors for 9 months 4. Conducted 6 District Executive Committee meetings 5. Prepared and submitted 2 quarterly reports 6. Conducted 	<p>Normal progress</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	15,890
Total for Budget Output	47,000	15,890
Wage	0	0
Non-Wage	47,000	15,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	667,916	322,785

VOTE: 811 Budaka District

Quarter 3

Wage	134,520	80,461
Non-Wage	533,396	242,324
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Salaries paid for 25 staff, Meetings, workshops and seminars conducted, lunch allowed paid to 3 staff, assorted stationery procured, 1 radio talkshows conducted, 1 vehicle and 15 motorcycles serviced and maintained, study tours conducted, 4 motorized pumps procured, 800 pheromone traps procured, 1 solar drier completed at Naboa, Extension services provided in 20 LLGs, 1 support supervision sessions conducted and 1 monitoring sessions conducted, 2 demo fish ponds established

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

Item	Approved Budget	Spent
211101 General Staff Salaries	662,400	427,159
221002 Workshops, Meetings and Seminars	4,012	956
221009 Welfare and Entertainment	3,888	3,824
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	284	0
222001 Information and Communication Technology Services.	4,000	3,000
224006 Food Supplies	39,114	0
227001 Travel inland	37,124	6,885
228002 Maintenance-Transport Equipment	20,876	1,320
Total for Budget Output	774,698	443,894
Wage	662,400	427,159
Non-Wage	52,024	15,415
GoU Dev	60,274	1,320
Ext Finance	0	0

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

Extension services provided to 1500 farmers, 19 plant sessions conducted, 118 demonstrations on improved technologies conducted, 172 farmer trainings conducted

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	101,296	3,890
Total for Budget Output	101,296	3,890
Wage	0	0
Non-Wage	101,296	3,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

117 farmers reached out

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	1,200	384
Total for Budget Output	1,200	384
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	384
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,241	4,138

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	33,241 4,138
	Wage	0 0
	Non-Wage	27,089 2,088
	GoU Dev	6,151 2,050
	Ext Finance	0 0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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	2,500	83
221012 Small Office Equipment	965	309
224006 Food Supplies	25,792	0
227001 Travel inland	4,535	1,500
Total for Budget Output	33,792	1,892
Wage	0	0
Non-Wage	0	0
GoU Dev	33,792	1,892
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	76,043	3,429
Total for Budget Output	76,043	3,429
Wage	0	0
Non-Wage	76,043	3,429

VOTE: 811 Budaka District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224006 Food Supplies	275,170	18,195
Total for Budget Output	275,170	18,195
Wage	0	0
Non-Wage	0	0
GoU Dev	275,170	18,195
Ext Finance	0	0
Total for Department	1,295,440	475,822
Wage	662,400	427,159
Non-Wage	256,452	24,822
GoU Dev	376,587	23,841
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

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

15	Artemether/Lumefantrine , Depot medroxy progesterone acetate (DMPA), Amoxicillin 250 mg capsule, Sulfadoxine/Pyrimethamine tablet, ORS Sachets with zinc tablet, Measles Vaccine, Determine HIV 1 & 2 screening test, Stat -pack HIV Confirmatory rapid tests,	Artemether/Lumefantrine , Depot medroxy progesterone acetate (DMPA), Amoxicillin 250 mg capsule, Sulfadoxine/ Pyrimethamine tablet, ORS Sachets with zinc tablet, Measles Vaccine, Determine HIV 1 & 2 screening test, Stat -pack HIV Confirmatory rapid test
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

118690365

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

5	3	shortage of wage
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5

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

200	OPD attendance were 63,348, IPD were 3,253, Children under one year receiving DPT3 were 2,770 and Deliveries were 3,266	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,274	0
225204 Monitoring and Supervision of capital work	13,513	4,504
263308 Sector Conditional Grant (Non-Wage)	318,741	239,056
263310 Sector Development Grant	183,817	50,054
312121 Non-Residential Buildings - Acquisition	140,000	9,989
Total for Budget Output	665,345	303,603
Wage	0	0
Non-Wage	318,741	239,056
GoU Dev	346,604	64,548

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

200	200	N/A
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

5

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

5

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

5

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

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Quarterly support supervision was conducted in all HFs, capacity building and mentoring of staffs in weak service areas were provided, DHT weekly meetings were coordinated, Community mobilisations was conducted in area for Immunisation, Health education services were provided in all HFs, SOPs were promoted in all HFs, Surveillance activities were conducted, quarterly review meeting were conducted and action points taken, maternal perinatal death surveillance, 95% of under one year are fully vaccinated, quarterly cold chain maintained done, monthly distribution of vaccines, quarterly maintenance of cold chain inventory, quarterly EPI spot checks, quarterly data management was conducted, sanitation coverage was improved from 72% to 74%, school inspection was done in line with sanitation, quarterly monitoring of water sources was done, medical examination was done, advocacy meetings at district was done

Quarterly support supervision was conducted in all HFs, capacity building and mentoring of staffs in weak service areas were provided, DHT weekly meetings were coordinated, Community mobilisations was conducted in area for Immunisation, Health education

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	92,000	21,517
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	20,000	11,037
221011 Printing, Stationery, Photocopying and Binding	4,000	1,750
221012 Small Office Equipment	1,000	500
223005 Electricity	1,000	500
225101 Consultancy Services	1,300	250
227001 Travel inland	154,538	54,277
227004 Fuel, Lubricants and Oils	6,000	1,000
228001 Maintenance-Buildings and Structures	1,300	200
228002 Maintenance-Transport Equipment	10,000	6,992
Total for Budget Output	292,138	98,273
Wage	0	0
Non-Wage	92,138	34,000
GoU Dev	0	0
Ext Finance	200,000	64,273

Budget Output: 320066 Health System Strengthening

VOTE: 811 Budaka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Monthly staff Salaries were paid, Performance of health workers were improved

The district paid all the 220 recruited health workers for the months of January 2023, February 2023 and March 2023

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,936,100	2,793,903
Total for Budget Output	3,936,100	2,793,903
Wage	3,936,100	2,793,903
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,894,784	3,196,079
Wage	3,936,100	2,793,903
Non-Wage	412,079	273,356
GoU Dev	346,604	64,548
Ext Finance	200,000	64,273

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	3,870,109
225204 Monitoring and Supervision of capital work	35,000	22,283
263310 Sector Development Grant	391,612	87,841
Total for Budget Output	7,123,847	3,980,233
Wage	6,697,234	3,870,109
Non-Wage	0	0
GoU Dev	426,612	110,124
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)	1,057,408	704,938
Total for Budget Output	1,057,408	704,938
Wage	0	0
Non-Wage	1,057,408	704,938
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,523,388	1,015,592
Total for Budget Output	1,523,388	1,015,592
Wage	0	0
Non-Wage	1,523,388	1,015,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,431,541	3,077,800
225204 Monitoring and Supervision of capital work	245,019	32,810
263310 Sector Development Grant	2,216,400	0
Total for Budget Output	5,892,961	3,110,610
Wage	3,431,541	3,077,800
Non-Wage	0	0
GoU Dev	2,461,419	32,810
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

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,060
221011 Printing, Stationery, Photocopying and Binding	2,600	750
227001 Travel inland	20,584	1,303
Total for Budget Output	27,184	3,113
Wage	0	0
Non-Wage	27,184	3,113
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,124
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	33,392	7,699

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,000	9,569
228002 Maintenance-Transport Equipment	7,000	848
Total for Budget Output	73,392	21,740
Wage	0	0
Non-Wage	73,392	21,740
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	7,774
Total for Budget Output	40,000	7,774
Wage	0	0
Non-Wage	40,000	7,774
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,745	3,119
Total for Budget Output	6,745	3,119

VOTE: 811 Budaka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,745
	GoU Dev	0
	Ext Finance	0
Total for Department		15,769,924
	Wage	10,128,776
	Non-Wage	2,753,117
	GoU Dev	2,888,032
	Ext Finance	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,738	91,352
221002 Workshops, Meetings and Seminars	7,800	1,950
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	3,888	1,944
221011 Printing, Stationery, Photocopying and Binding	3,000	540
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	1,300	990
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	7,000	663
228002 Maintenance-Transport Equipment	50,000	22,040
263301 District Unconditional Grant-Non Wage	427,789	105,772
263402 Transfer to Other Government Units	73,276	36,638
Total for Budget Output	750,695	263,965
Wage	172,738	91,352
Non-Wage	577,957	172,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	750,695	263,965
Wage	172,738	91,352
Non-Wage	577,957	172,613
GoU Dev	0	0
Ext Finance	0	0

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

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

1. District Advocacy was Held 2. 7 new boreholes were constructed 3. 5 springs were protected in various sub counties 4. Training new Hand Pump Mechanics and Refresher training of old Hand Pump mechanics was Held 5. Commissioning water projects constructed in FY 2021-2022 6. 4 - Stances Climate /Flood Resilient Public Latrine Chali RGC 7. Springs for Rehabilitation 8. Constructed piped water System for Suni and Tademeru Parishes in Lyama Subcounty Phase III 9. Sanitation week was held 10. Departmental meetings were held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,944	600
221011 Printing, Stationery, Photocopying and Binding	2,500	480
223001 Property Management Expenses	500	200
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	12,606	0
225203 Appraisal and Feasibility Studies for Capital Works	2,902	0
225204 Monitoring and Supervision of capital work	14,000	4,118
227001 Travel inland	54,038	2,800
228002 Maintenance-Transport Equipment	6,200	2,245
228004 Maintenance-Other Fixed Assets	1,200	0
263310 Sector Development Grant	431,068	3,112
Total for Budget Output	537,756	15,355
Wage	0	0
Non-Wage	62,366	8,125
GoU Dev	475,390	7,230
Ext Finance	0	0
Total for Department	537,756	15,355

VOTE: 811 Budaka District

Quarter 3

Wage	0	0
Non-Wage	62,366	8,125
GoU Dev	475,390	7,230
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Quarterly performance reports were prepared and submitted na for consolidation
Wetland awareness promotion campaign was conducted
nursery tree seedlings were prepared
Paid monthly staff salaries
coordinated surveying of kadimukoli s/c land and kaderuna seed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,483	77,279
227001 Travel inland	16,887	3,770
Total for Budget Output	155,371	81,049
Wage	138,483	77,279
Non-Wage	16,887	3,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Surveyed government institutional Land na

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

40% of the Government lands surveyed and Titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	14,000	1,000
Total for Budget Output	14,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	1,000

VOTE: 811 Budaka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	169,370 82,049
	Wage	138,483 77,279
	Non-Wage	16,887 3,770
	GoU Dev	14,000 1,000
	Ext Finance	0 0

VOTE: 811 Budaka District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,998	58,240
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	54,335	5,300
Total for Budget Output	181,333	63,789
Wage	124,998	58,240
Non-Wage	56,335	5,550
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

VOTE: 811 Budaka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,012	417
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224006 Food Supplies	6,303	1,300
227001 Travel inland	21,772	2,527
Total for Budget Output	30,887	6,043
Wage	0	0
Non-Wage	30,887	6,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,220	69,833
Wage	124,998	58,240
Non-Wage	87,222	11,593
GoU Dev	0	0
Ext Finance	0	0

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

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

1. Monthly staff salaries paid of the planning function (General operational activities, travels, meetings and staff performance) 2. Coordination of Government programmes provided for both Central Government and implementing partners 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 1) Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted 2) Investment priorities in the District determined 3) National and Internal assessment exercise conducted for compliance management 4) Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs 5) Statistical Data on different indicators from different sectors collected, sorted, coded and analyzed, and disseminated to different stakeholders.	1. Departmental staffs were paid monthly salaries for 9 months 2. 3-Quarterly performance reports were prepared and submitted 3. Draft budget and BFP were prepared and submitted to the MoFPED for FY2023/24 4. 9 TPC meetings were held	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Quarterly Statistical data on crossing issues was collected	3-quarterly Statistical data reports prepared and submitted to various stakeholders.	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Monthly Update of PDMIS was conducted	Functionalised PDMIS System at Parish level	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly Administrative Data was collected and district data base was updated	Administrative Data was collected and district data base was updated	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,800	23,778
221002 Workshops, Meetings and Seminars	3,000	575
221009 Welfare and Entertainment	1,200	257
221011 Printing, Stationery, Photocopying and Binding	3,660	1,330
221012 Small Office Equipment	2,000	618
222001 Information and Communication Technology Services.	4,200	1,300

VOTE: 811 Budaka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	400	0
225201 Consultancy Services-Capital	6,000	4,000
225204 Monitoring and Supervision of capital work	19,117	5,740
227001 Travel inland	58,574	14,168
263303 District Discretionary Development Equalization Grant	28,117	4,128
Total for Budget Output	186,867	57,692
Wage	58,800	23,778
Non-Wage	74,834	20,047
GoU Dev	53,233	13,868
Ext Finance	0	0
Total for Department	186,867	57,692
Wage	58,800	23,778
Non-Wage	74,834	20,047
GoU Dev	53,233	13,868
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

Conducted quarterly internal audits in 20 lower Local governments, 12 secondary schools, 60 Primary schools, 16 health facilities and district Headquarters.

Conducted quarterly internal audits in 19 lower local governments, 9 secondary schools, 59 primary schools, 16 health facilities and district headquarters.

2 seed secondary school being brought on board had not started receiving the grants and Budaka TC had an internal auditor who conducted audit and reported directly to the Town Council.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,588	19,934
221008 Information and Communication Technology Supplies.	558	0
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	12,428	5,057
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	52,874	25,891
Wage	38,588	19,934
Non-Wage	14,286	5,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,874	25,891
Wage	38,588	19,934
Non-Wage	14,286	5,957
GoU Dev	0	0
Ext Finance	0	0

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

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

37 market outlets inspected

Conducted 76 AGM meetings were coordinated and held. N/A
Operationalised 76 SACCO groups.
Trained 2963 households and 1463 enterprise groups in business planning ,loan management ,loan application and leadership skills.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
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

25 clients served by the Regional Business Development Service Centres

Office stationary was purchased for PDM activities.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,084	29,655
227001 Travel inland	8,000	542
Total for Budget Output	60,084	30,197
Wage	52,084	29,655
Non-Wage	8,000	542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 811 Budaka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Updated Information system in Place	Cooperative societies were mobilized to form an agricultural and cooperative bank. District Business register was developed for businesses licensed. Business establishments were collected and characterized in Budaka, Nansanga, Kabuna and Lyama TC.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,709	0
Total for Budget Output	2,709	0
Wage	0	0
Non-Wage	2,709	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,993	30,197
Wage	52,084	29,655
Non-Wage	12,909	542
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	20	

SubProgramme: 03 Human Resource Management**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 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	2	02

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	80%	80%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	75%	75%

VOTE: 811 Budaka District**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	75%	70%

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	80%	80%

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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	N/A

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 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	1	N/A

VOTE: 811 Budaka District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	95%	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	76	

VOTE: 811 Budaka District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	100%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	85%	76%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	85%	76%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	10000	1608

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	100%

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	100	76%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	200	50

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
The E-performance management system at all levels Roll-	Percentage	1	0

VOTE: 811 Budaka District**Quarter 3****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1754908000	

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 2022/23	Actuals By End Q3
Number of skills and competency based trainings	Percentage	4	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of strategic roads upgraded	Number	14.8	

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	43.1 Km	46km of district roads are

VOTE: 811 Budaka District**Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	40%	

Department: 100 Community Based Services**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	CDMIS in Place and

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 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	100%

VOTE: 811 Budaka District**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	90%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	50%

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 2022/23	Actuals By End Q3
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 2022/23	Actuals By End Q3
Number of staff administered	Number	5	

VOTE: 811 Budaka District**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	100	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

VOTE: 811 Budaka District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237224 Kamonkoli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Kamonkoli Sc	District Unconditional Grant Non-Wage	N/A	108,770	0
Transfer to Other Government Units	Kamonkoli Sc	District Unconditional Grant Non-Wage	N/A	21,210	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kadimukoli P.S.	Kadimukoli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,754	0
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,975	0
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,603	0
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,689	0
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,377	0
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,627	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237224 Kamonkoli Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	71,040	0
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District H/Qtrs	District Discretionary Equalisation Development Grant	N/A	10,933	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	600,000	0
Non Residential Buildings Contractor	District Headquarters	District Discretionary Equalisation Development Grant	N/A	140,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Headquarter (Speaker Office)	District Discretionary Equalisation Development Grant	To be procured	3,000	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Equipment - Motorised Sprayers	Headquarters	Programme Conditional Grant - Development	N/A	4,000	0
Equipment - Repair and Maintenance		Programme Conditional Grant - Development	N/A	2,000	0
Agricultural Supplies - Others		Programme Conditional Grant - Development	To be procured	1,000	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District headquarters	Programme Conditional Grant - Development	To be procured	1,114	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development	N/A	20,876	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	PDO's office	Programme Conditional Grant - Development	N/A	1,200	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	12,303	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Development	N/A	2,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	N/A	965	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Chemicals	District headquarters	Programme Conditional Grant - Development	N/A	11,000	0
Agricultural Supplies - Veterinary Drugs (Vaccines)	District headquarters	Programme Conditional Grant - Development	N/A	7,000	0
Agricultural Supplies - Feeds (Fish)	District headquarters	Programme Conditional Grant - Development	To be procured	5,000	0
Equipment - Honey Processing Equipments	District headquarters	Programme Conditional Grant - Development	N/A	2,792	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development	N/A	1,535	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Laptop and Printer	Programme Conditional Grant - Development	To be procured	9,274	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	NA	85,951	0
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	9,318	0
Item: 263310 Sector Development Grant					
Construction of 4 stance pit latrine at staff quarters of Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	N/A	20,000	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Welfare - Facilitation and Allowances	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	225,000	0
Travel Inland - Consultation	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	225,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DEO's office	Programme Conditional Grant - Development	N/A	35,000	0
Item: 263310 Sector Development Grant					
Construction of 5-stance pit-latrines in Budaka FHP	Budaka FHP	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	16,872	0
NAMIREMBE D& B	NAMIREMBE D& B	Programme Conditional Grant - Non Wage Recurrent	NA	25,668	0
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	14,755	0
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,140	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	NA	27,756	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	NA	428,868	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the construction of the Seed schools of Nansanga and Mugiti	DEO's Office	Programme Conditional Grant - Development	N/A	245,019	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Budaka Town council	Budaka Town council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	143,430	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF to LLGs	All subcounties	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	73,276	0

VOTE: 811 Budaka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237225 Budaka Town Council

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 225204 Monitoring and Supervision of capital work

Monitoring and Supervision of capital work	all projects	Programme Conditional Grant - Development	N/A	14,000	0
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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

Item: 221011 Printing, Stationery, Photocopying and Binding

Description	Internal Audit unit	Locally Raised Revenues	NA	0	200
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Item: 222001 Information and Communication Technology Services.

Description	Internal Audit unit	Locally Raised Revenues	NA	0	200
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Item: 227001 Travel inland

Description		District Unconditional Grant Non-Wage	NA	0	4,314
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Item: 228002 Maintenance-Transport Equipment

Description	Internal Audit unit	Locally Raised Revenues	NA	0	250
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LCIII: 237226 Lyama Subcounty

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development	N/A	284	0
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VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237226 Lyama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,595	0
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5-stance pit-latrines in St Paters Nalubembe Ps	St Peters Ps	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	12,748	0
SUNI P.S.	SUNI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,496	0
NAKISENYE P.S.	NAKISENYE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	27,698	0
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,712	0
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	NA	20,525	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,678	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	121,280	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237227 Iki-Iki Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Iki-Iki SC	District Unconditional Grant Non-Wage	N/A	61,127	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI HEALTH CENTRE III	IKI-IKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	NA	15,315	0
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,849	0
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,649	0
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	20,432	0
BUGOLYA P/S	BUGOLYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	25,609	0
BUGoola P.S.	BUGoola P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,641	0
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,488	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237227 Iki-Iki Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	215,680	0
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	NA	294,140	0
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of girls 5-stance pit- latrines in Kerekerene	Kerekerene Ps	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,118	0
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,084	0
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,053	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237228 Katiira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	NA	87,200	0
LCIII: 237229 Kaderuna Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Services		Programme Conditional Grant - Development	To be procured	14,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224006 Food Supplies					
Agricultural Supplies - Irrigation Water	Kaderuna	Programme Conditional Grant - Development	To be procured	275,170	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE II	KEBULA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	8,595	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237229 Kaderuna Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	23,171	0
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,683	0
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,562	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Nalera Kaderuna	Nalera	Programme Conditional Grant - Development	N/A	20,538	0
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,598	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237230 Kachomo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,294	0
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,059	0
KODIRI P.S.	KODIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,074	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,039	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	101,520	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Bukomolo I Village	Bukomolo I	Programme Conditional Grant - Development	N/A	20,538	0
LCIII: 237231 Naboa Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Civil Works	Naboa TC	Programme Conditional Grant - Development	To be procured	17,000	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237231 Naboa Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development	To be procured	3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,680	0
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,470	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,812	0
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,473	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,146	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237231 Naboa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	145,900	0
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Item: 263310 Sector Development Grant					
construction of stance pitlatrine at Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Development	N/A	20,000	0
Fencing of Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Development	N/A	35,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	25,833	0
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,108	0
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,682	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237232 Kakule Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	NA	57,760	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Kakule SS	Kakule ss	Programme Conditional Grant - Development	N/A	20,538	0
LCIII: 237233 Mugiti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Mugiti	S/C H/Q	District Unconditional Grant Non-Wage	N/A	83,361	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237233 Mugiti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGITI P/S	MUGITI P/	Programme Conditional Grant - Non Wage Recurrent	NA	15,836	0
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,774	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Mugiti Seed School	Mugiti Seed School	Programme Conditional Grant - Development	N/A	1,108,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Namwamba Village	Namwamba	Programme Conditional Grant - Development	N/A	20,538	0
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237234 Budaka Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,329	0
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,762	0
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	33,563	0
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	NA	9,883	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of public latrines in RGCs	Chail	Programme Conditional Grant - Development	N/A	29,000	0
LCIII: 237235 Nansanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Nansanga Sc	S/c H/Q	District Unconditional Grant Non-Wage	N/A	83,229	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Item: 263310 Sector Development Grant					
Fencing og Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Development	N/A	20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of girls 5-stance pit-latrines in Nansanga Ps	Nansanga Ps	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,915	0
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,568	0
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,761	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Nansanga Seed School	Nansanga Seed school	Programme Conditional Grant - Development	N/A	1,108,200	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237236 Kameruka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	NA	17,190	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,508	0
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	17,670	0
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	25,464	0
LCIII: 272905 Kabuna Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,978	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272906 Tademeru Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Appraisal	S/C Head Quarters	District Discretionary Equalisation Development Grant	To be procured	40,000	0
LCIII: 272908 kadimukoli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,217	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Bukatikoko	Bukatikoko Village	Programme Conditional Grant - Development	N/A	20,538	0
LCIII: 273230 Kamonkoli Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a deep Borehole in Nyanza	Nyanza Village	Programme Conditional Grant - Development	N/A	20,538	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273231 Lyama Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Piped Water Supply System (Surface Water Pumped)	Lyama Tc & Tademeru Sc	Programme Conditional Grant - Development	N/A	170,832	0
LCIII: S1845 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	Programme Conditional Grant - Development	N/A	13,513	0
Item: 263310 Sector Development Grant					
Completion of the ART House at Iki-Iki HCIII	IKi-Iki HCIII	Programme Conditional Grant - Development	N/A	30,000	0
Construction of Parking Yard at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development	N/A	10,000	0
Retention for the construction projects of FY2021/22	Selected projects	Programme Conditional Grant - Development	N/A	48,817	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Budaka HCIV	Programme Conditional Grant - Development	To be procured	140,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0
Workshops, Meetings, Seminars	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	180,000	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of classrooms in St Kalori Kodiri	St Kalori Kodiri	Programme Conditional Grant - Development	N/A	125,000	0
Procurement of Three Seater desks for selected schools	District H/Q	Programme Conditional Grant - Development	N/A	146,612	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,222	0
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent	NA	4,599	0
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,011	0
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,354	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All Projects	Programme Conditional Grant - Development	N/A	12,606	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DWO's office	Programme Conditional Grant - Development	N/A	2,902	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Selected Villages	Programme Conditional Grant - Non Wage Recurrent	N/A	29,630	0
Item: 263310 Sector Development Grant					
Medium Spring Protection	Selected 5 Springs	Programme Conditional Grant - Development	N/A	20,000	0
Retention on contracts of FY2021-22	All projects	Programme Conditional Grant - Development	N/A	26,000	0

VOTE: 811 Budaka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of 13 Boreholes	Selected 13 Boreholes	Programme Conditional Grant - Development	N/A	41,470	0
Construction of a deep Borehole in Gadumeri Ps	Gadumeri Ps	Programme Conditional Grant - Development	N/A	20,538	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 263303 District Discretionary Development Equalization Grant					
Surveying and Titling of Government land	Selected Sites	District Discretionary Equalisation Development Grant	N/A	14,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	All sites	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	All projects	District Discretionary Equalisation Development Grant	N/A	19,117	0
Item: 263303 District Discretionary Development Equalization Grant					
LLGs assessment and data collection	All LLGs	District Discretionary Equalisation Development Grant	N/A	28,117	0

