

VOTE: 811 Budaka District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	408,238	236,151	63%
Discretionary Government Transfers	5,225,568	5,225,568	2,612,784	50%
Conditional Government Transfers	32,771,001	34,012,530	15,774,562	48%
Other Government Transfers	686,394	697,834	415,209	60%
External Financing	624,500	624,500	0	0%
Total Revenues shares	39,682,806	40,968,671	19,038,706	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,334,042	2,680,161	859,132	37%
Tourism Development	10,795	10,795	5,217	48%
Natural Resources, Environment, Climate Change, Land and Water Management	503,678	503,678	164,561	33%
Private Sector Development	147,555	147,555	45,883	31%
Integrated Transport Infrastructure and Services	1,751,917	1,751,917	513,699	29%
Human Capital Development	26,499,709	27,439,454	9,923,083	37%
Public Sector Transformation	6,292,332	5,228,402	2,081,143	33%
Governance and Security	1,563,060	2,626,990	1,053,398	67%
Regional Balanced Development	24,808	24,808	12,453	50%
Development Plan Implementation	554,911	554,911	253,127	46%
Grand Total	39,682,806	40,968,671	14,911,696	38%
Wage	22,283,432	22,283,432	9,570,611	43%
Non-Wage Recurrent	13,139,618	13,277,058	4,758,204	36%
Domestic Devt	3,635,257	4,783,681	582,881	16%
External Financing	624,500	624,500	0	0%

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

The District cumulatively received UGX 19,038,706,000, and this represented 48% of the approved budget (UGX 39,682,806,000). Normal performance of 50% cumulative was registered in Discretionary Government Transfers (UGX 2,612,784,000). However, cumulative overperformance was recorded in Locally Raised Revenue (UGX 236,151,000) and Other Government Transfers (UGX 415,209,000) that performed at 63% and 60%, respectively. Locally raised Revenue overperformed due to unforeseen expenditure that was incurred to organize the District Budget conference. The cost involved in organizing this exercise was over and above the would-be allocation in the budget. Besides, overperformance in local revenue also resulted from additional expenses that were incurred on monitoring activities by CAO's office. On the contrary, Other Government Transfers overperformed due to the fact that the Ministry released 100% of the funds (URF) meant for maintenance of community access roads in lower local governments. Conditional Government Transfers (UGX 15,774,562,000) and External Financing cumulatively underperformed at 48% and 0%, respectively. External financing underperformed due to non-realization of external funds, as planned.

The district cumulative expenditure was UGX 14,917,845,000, and this represented 38% of the approved budget. Wage (UGX 9,571,040,000) underperformed at 43%, and this was because some staff were instead paid from other departments due to HCM-related issues. Non-Wage Recurrent (UGX 4,763,924,000) underperformed at 36%, and this was due to the fact that some recurrent activities were carried forward to Q3. Domestic Development underperformed at 16%, and this was due to the fact that the procurement process was still ongoing to secure contractors and suppliers for most of the development projects. External financing underperformed at 0% because the district did not realize any funds from external sources, as planned.

VOTE: 811 Budaka District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	408,238	236,151	63%
Advertisements/Bill Boards	500	500	451	90%
Agency Fees	15,000	15,000	440	3%
Animal and Crop Husbandry related Levies	21,531	21,531	2,200	10%
Business licenses	61,136	61,136	24,748	40%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	300	2%
Local Hotel Tax	0	0	420	
Local Services Tax-Payable By Individuals	76,373	76,373	87,933	115%
Market /Gate Charges	90,829	90,829	27,993	31%
Other fees e.g. street parking fees	3,230	3,230	71,002	2,198%
Other licenses	42,561	42,561	4,635	11%
Property related Duties/Fees	31,864	31,864	5,060	16%
Registration fees for Documents and Businesses	840	840	420	50%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	2,850	33%
Rent & Rates - Non-Produced Assets – from private entities	0	0	7,700	
Discretionary Government Transfers	5,225,568	5,225,568	2,612,784	50%
District Discretionary Equalisation Development Grant	840,926	840,926	420,463	50%
District Unconditional Grant Non-Wage	920,768	920,768	460,384	50%
District Unconditional Grant Wage	3,134,415	3,134,415	1,567,208	50%
Urban Discretionary Equalisation Development Grant	104,901	104,901	52,450	50%
Urban Unconditional Non-Wage	224,559	224,559	112,279	50%
Conditional Government Transfers	32,771,001	34,012,530	15,774,562	48%
Programme Conditional Grant - Non Wage Recurrent	10,972,554	11,098,554	4,875,339	44%
Programme Conditional Grant - Development	1,834,615	2,950,144	917,307	50%
Programme Conditional Grant - Wage Recurrent	19,149,017	19,149,017	9,574,508	50%
Transitional Conditional Grant - Development	814,815	814,815	407,407	50%
Other Government Transfers	686,394	697,834	415,209	60%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	18,000	29,440	0	0%
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Climate Smart Agricultural Transformation Project	227,043	227,043	117,651	52%
Uganda Road Fund (URF)	314,959	314,959	265,643	84%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	1,915	30%
Vegetable Oil Development Project	90,000	90,000	0	0%
External Financing	624,500	624,500	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	524,500	524,500	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	39,682,806	40,968,671	19,038,706	48%

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Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue (UGX 236,151,000) performed cumulatively at 63% of the approved budget. Overperformances were registered in Other Fees, Local Service Tax payable by individuals, and Advertisements that performed at 2198%, 115%, and 90%, respectively. Overperformance in Other Fees resulted from revenues collected from political aspirants who wished to be elected into various positions. However, underperformances were registered in business licenses (40%), Rent and Rates (33%), Market/Gate charges (31%), Property related duties (16%), Other Licenses (11%), Animal and Crop Husbandry related Levies (10%), Agency fees (3%), and Land fees (2%). Normal performance (50%) was registered in Registration fees for Documents and Businesses. Fees from Appeals and Inspection fees underperformed at 0%. All these underperformances were attributed to non-realization of local revenues from respective sources, as planned.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers (UGX 2,612,784,000) cumulatively performed normally at 50% of the approved budget. District Discretionary Equalisation Development Grant (UGX 420,463,000), District Unconditional Grant Non-Wage (UGX 460,384,000), District Unconditional Grant Wage (UGX 1,567,208,000), Urban Discretionary Equalisation Development Grant (UGX 52,450,000), and Urban Unconditional Non-Wage (UGX 112,279,000) all performed normally at 50% cumulative.

Conditional Government Transfers (UGX 15,774,562,000) cumulatively performed at 48% of the approved budget. Programme Conditional Grant – Development (UGX 917,307,000), Programme Conditional Grant - Wage Recurrent (UGX 9,574,508,000), and Transitional Conditional Grant – Development (UGX 407,407,000) performed normally at 50%, cumulative. However, under performance was registered in Programme Conditional Grant - Non Wage Recurrent (UGX 4,875,339,000) that performed at 44%. This under performance was attributed to the fact that capitation grants were not transferred to government-aided schools since these transfers are made termly and not quarterly.

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Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 60% cumulatively. Notable overperformances were registered in Support to PLE (UGX 3,000,000), Uganda Road Fund (UGX 265,643,000), and Uganda Climate Smart Agricultural Transformation Project (UGX 117,651,000), which performed at 100%, 84%, and 52%, respectively. Underperformances were registered in Uganda Women Entrepreneurship Program (UGX 1,915,000), Vegetable Oil Development Project (UGX 0), and GROW Project (UGX 0); these performed at 30%, 0%, and 0%, respectively. The underperformances were attributed to non-realization of these funds, as planned.

Cumulative Performance for External Financing

External Financing performed at 0% cumulative, and this was because the district did not receive any external funds, as planned.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,085,887	7,085,887	2,766,206	39%	2,017,861
Sub-Total	7,085,887	7,085,887	2,766,206	39%	2,017,861
Department: Finance					
10 Financial Management and Accountability (LG)	372,228	372,228	185,330	50%	101,911
Sub-Total	372,228	372,228	185,330	50%	101,911
Department: Statutory bodies					
10 Legislation and Oversight	705,623	705,623	341,803	48%	194,117
Sub-Total	705,623	705,623	341,803	48%	194,117
Department: Production and Marketing					
10 Agricultural Extension	1,754,837	1,754,837	670,310	38%	270,172
20 Agricultural Production	140,919	487,039	13,220	9%	1,735
30 Agricultural Value Chain Services	444,286	444,286	175,602	40%	175,602
Sub-Total	2,340,042	2,686,161	859,132	37%	447,509
Department: Health					
10 Primary HealthCare	1,493,346	1,493,346	434,423	29%	224,022
30 Health Management and Supervision	6,598,559	6,598,559	2,283,133	35%	965,176
Sub-Total	8,091,905	8,091,905	2,717,556	34%	1,189,199
Department: Education					
10 Pre-Primary and Primary Education	9,214,162	9,214,162	3,612,767	39%	1,427,992
20 Secondary Education	8,319,626	9,247,931	3,429,804	41%	1,454,294
40 Education&Sports Management and Inspection	65,000	65,000	20,684	32%	3,399
Sub-Total	17,598,788	18,527,093	7,063,255	40%	2,885,685
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	1,752,932	513,699	29%	447,510
Sub-Total	1,752,932	1,752,932	513,699	29%	447,510
Department: Water					
10 Rural Water Supply and Sanitation	487,440	487,440	55,164	11%	43,443
Sub-Total	487,440	487,440	55,164	11%	43,443

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	462,578	462,578	148,823	32%	74,594
Sub-Total	462,578	462,578	148,823	32%	74,594
Department: Community Based Services					
10 Community Mobilisation	332,661	344,101	93,807	28%	47,760
Sub-Total	332,661	344,101	93,807	28%	47,760
Department: Planning					
10 Planning and Statistics	186,983	186,983	69,547	37%	49,943
Sub-Total	186,983	186,983	69,547	37%	49,943
Department: Internal Audit					
10 Compliance	107,389	107,389	46,273	43%	25,380
Sub-Total	107,389	107,389	46,273	43%	25,380
Department: Trade, Industry and Local Development					
10 Commercial Services	158,350	158,350	51,100	32%	24,878
Sub-Total	158,350	158,350	51,100	32%	24,878
Grand Total	39,682,806	40,968,671	14,911,696	38%	7,549,790

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,853,364	5,853,364	3,177,766	54%	1,638,698
District Unconditional Grant Non-Wage	129,797	129,797	64,899	50%	32,449
District Unconditional Grant Wage	875,051	875,051	606,017	69%	387,255
Locally Raised Revenues	32,374	32,374	65,815	203%	62,815
Multi-Sectoral Transfers to LLGs_NonWage	640,406	640,406	264,792	41%	156,432
Programme Conditional Grant - Non Wage Recurrent	4,175,736	4,175,736	2,176,243	52%	999,747
Development Revenues	1,232,524	1,232,524	596,902	48%	596,902
District Discretionary Equalisation Development Grant	309,000	309,000	135,140	44%	135,140
Multi-Sectoral Transfers to LLGs_Gou	423,524	423,524	211,762	50%	211,762
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Total Revenues Shares	7,085,887	7,085,887	3,774,668	53%	2,235,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,051	875,051	454,732	52%	236,087
Non Wage	4,978,313	4,978,313	1,938,571	39%	1,408,871
Development Expenditure					
Domestic Development	1,232,524	1,232,524	372,904	30%	372,904
External Financing	0	0	0	0%	0
Total Expenditure	7,085,887	7,085,887	2,766,206	39%	2,017,861
C: Unspent Balances					
Recurrent Balances	1,638,698	3108298.394	784,463		
Wage		387,255	151,286	-6,759,474%	
Non Wage		1,251,443	633,178	284,911,903,628,793,950%	
Development Balances			223,998		
Domestic Development			223,998	-67,506,573%	
External Financing			0	0%	
Total Unspent			1,008,462	-274,385,042%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 3,774,668,000, and this was 53% of the approved budget. DUG Non-Wage (64,899,000), Multi-Sectoral Transfers to LLGs-Gou (211,762,000), and Transitional Conditional Grant – Dev’t (250,000,000) performed at 50%. Multi-Sectoral Transfers to LLGs-Nonwage (264,792,000) and DDEG (135,140,000) performed at 41% and 44%. DUG Wage (606,017,000) and LRR (65,815,000) overperformed at 69% and 203% due to monitoring of LLGs by CAO&DCAO. Wage overperformed because some other staff were paid by Admin due to HCM related issues. Expenditure (2,766,206,000) was 39% of the approved budget. Non-wage (1,938,571,000) and Dev’t (372,904,000) underperformed at 39% and 30%. Wage (454,732,000) overperformed at 52% because some staff from other departments were paid in Admin due to HCM-related issues. Non-wage underperformed because some activities were rolled on to Q3. Development underperformed because procurement process was still ongoing to secure contractors.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 1,008,462,000, of which UGX 151,286,000 was wage, UGX 633,178,000 was non-wage, and UGX 223,998,000 was development. Unspent Non-wage resulted from the fact that some activities were rolled over to Q3. Unspent funds for Development was due to the fact that some projects were not implemented since procurement process was still ongoing to secure contractors for various projects. Unspent wage was due to the fact that some staff were not paid due to HCM-related issues.

Highlights of physical performance by end of the quarter

LLG’s monitored and supervised, conducted Monitoring and supervision of UGIFT projects under Education, Health and production, conducted a sensitization engagement on HIV/AIDS for staff in administration department, submitted reports to various ministries, disciplinary cases handled by Rewards and sanctions committee, pensioners were paid their monthly pensions for the months of October, November and December, pay slips were printed for both active staff and pensioners who are on Payroll, attendance duty register analyzed and reports in place for the months of October, November and December, salaries were processed and active staff in the payroll paid, data capture done, district website & social media platforms updated, recorded complaints were handled by respective officers, disseminated different information related to different events in the district, profiled success stories on PDM,02 radio talk shows on mobilization of the masses for the presidential rallies and Uganda Climate

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,228	352,228	179,062	51%	94,651
District Unconditional Grant Non-Wage	71,243	71,243	35,622	50%	17,811
District Unconditional Grant Wage	250,000	250,000	125,000	50%	62,500
Locally Raised Revenues	30,985	30,985	18,440	60%	14,340
Development Revenues	20,000	20,000	18,000	90%	18,000
District Discretionary Equalisation Development Grant	20,000	20,000	18,000	90%	18,000
Total Revenues Shares	372,228	372,228	197,062	53%	112,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	117,146	47%	55,057
Non Wage	102,228	102,228	53,684	53%	32,354
Development Expenditure					
Domestic Development	20,000	20,000	14,500	73%	14,500
External Financing	0	0	0	0%	0
Total Expenditure	372,228	372,228	185,330	50%	101,911
C: Unspent Balances					
Recurrent Balances	94,651	175467.592	8,232		
Wage		62,500	7,854	-5,505,659%	
Non Wage		32,151	378	-5,758,949%	
Development Balances			3,500		
Domestic Development			3,500	-2,157,000%	
External Financing			0	0%	
Total Unspent			11,732	-18,420,305%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 197,062,000 cumulative, and this was 53% of the approved budget. Both Wage (UGX 125,000,000) and Non-Wage (UGX 35,622,000) performed normally at 50%. However, a cumulative overperformance of 60% was registered in LR (UGX 18,440,000). This was due to organizing the budget conference, whose cost was over and above the would-be quarterly allocation. DDEG (UGX 18,000,000) overperformed at 90%, cumulative, and this was because the Ministry sent DDEG funds for two quarters (Q1 and Q2). The department's cumulative expenditure was UGX 185,758,000 cumulative, and this represented 50% of the approved budget. Wage (UGX 117,574,000) underperformed at 47% because some staff were instead paid from other departments due to HCM-related issues. Non-wage (UGX 53,684,000) overperformed at 53% due to additional expenditure incurred in organizing the budget conference. DDEG (UGX 14,500,000) also overperformed because the Ministry sent DDEG for two quarters (Q1 and Q2).

Reasons for unspent balances on the bank account

The total unspent balance was UGX 11,303,000, of which UGX 7,426,000 was wage, UGX 378,000 was non-wage, and UGX 3,500,000 was domestic development. Wage underperformed because some staff were instead paid from other departments due to HCM-related issues. Non-Wage underperformed because some activities were carried forward to Q3. Unspent funds for development were for purchase of a laptop which was still undergoing procurement process.

Highlights of physical performance by end of the quarter

- Paid salaries for 34 staff,
- Warranted quarter two cash limits,
- Filed URA monthly returns,
- Conducted technical support supervision to accounts staff in LLGs,
- External audit buy Office of the Auditor General was conducted,
- Final Accounts were submitted to OAG and line ministries,
- Conducted IFMS training at the regional center,
- Budget conference was conducted,
- Procured office stationary,
- Facilitated lunch allowance for support staff,
- Technical support in terms of book keeping was offered to health centers.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	657,871	657,871	338,922	52%	182,936
District Unconditional Grant Non-Wage	402,616	402,616	201,308	50%	100,654
District Unconditional Grant Wage	194,328	194,328	97,164	50%	48,582
Locally Raised Revenues	60,927	60,927	40,450	66%	33,700
Development Revenues	47,752	47,752	23,876	50%	23,876
District Discretionary Equalisation Development Grant	47,752	47,752	23,876	50%	23,876
Total Revenues Shares	705,623	705,623	362,798	51%	206,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	86,140	44%	42,228
Non Wage	463,543	463,543	234,868	51%	131,094
Development Expenditure					
Domestic Development	47,752	47,752	20,795	44%	20,795
External Financing	0	0	0	0%	0
Total Expenditure	705,623	705,623	341,803	48%	194,117
C: Unspent Balances					
Recurrent Balances	182,936	337789.96675	17,913		
Wage		48,582	11,024	-4,222,768%	
Non Wage		134,354	6,890	-24,563,675%	
Development Balances			3,081		
Domestic Development			3,081	-3,249,365%	
External Financing			0	0%	
Total Unspent			20,995	-33,973,523%	

Summary of Department Revenues and Expenditure by Source

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The department cumulatively received 51% of the approved annual Budget. The quarterly revenues performed at 117%. District Unconditional Grant (Non wage) performed at 25%, District Unconditional Grant (Wage) performed at 25%, LR performed at 221% and DDEG performed at 200%.

The department cumulative expenditure performance was 48% of the approved expenditure budget and 28% of the quarterly expenditure

The wage cumulative expenditure performance was 44% and 87% quarterly. The nonwage cumulative expenditure performance was 51% and 113% quarterly. The DDEG cumulative expenditure performance was 44% and 174% quarterly.

The overperformance of LR was due to the fact that Q1 Council activities were executed in QII. The overperformance of DDEG was due to the fact that QII DDEG was released at 50% of the annual budget by MFPED. Wage underperformed due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 20,977,000. The unspent balance of Ugx 11,024,000 was wage, Ugx 6,872,000 was non wage and Ugx 3,081,000 was DDEG. The unspent balance was as a result of the fact that quarter II planned activities were rolled to quarter III. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges. Unspent DDEG was due to the fact that arising from procurement delays, acquisition of a lap top was not achieved in QII and therefore rolled to QIII.

Highlights of physical performance by end of the quarter**Council**

1. Paid Salaries 3 months
2. Paid emoluments for 3 months
3. Paid Exgratia for 3 months
4. Paid Honoraria for 3 months
5. Held 1 DEC meetings
6. Held 1 Business Committee meeting
7. Held 1 Council meeting
8. Held 1 SC monitoring
9. Held 2 SC Meetings
10. Submitted quarterly report

LGPAC

1. Held 3 LGPAC meetings that reviewed:
2. Submitted quarter II LGPAC report to MDAs

DSC

The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appointed 2 members of the District Service Commission for the approval by Public Service Commission.

DLB

1. Held 1 DLG meeting that reviewed 38 application files.
2. Submitted quarter II DLB minutes to Ministry

DCC

Held 4 CC Meetings that:

1. Evaluated Health activities
2. Submitted request valuation assets for disposal;
3. Submitted quarter II report to MDAs

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,099,987	2,099,987	944,537	45%	384,852
District Unconditional Grant Wage	338,347	338,347	84,587	25%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	277,043	277,043	117,651	42%	117,651
Programme Conditional Grant - Non Wage Recurrent	415,795	415,795	207,898	50%	0
Programme Conditional Grant - Wage Recurrent	1,068,802	1,068,802	534,401	50%	267,200
Development Revenues	240,055	586,175	120,028	50%	0
Locally Raised Revenues	0	32,895	0	0%	0
Programme Conditional Grant - Development	240,055	553,280	120,028	50%	0
Total Revenues Shares	2,340,042	2,686,161	1,064,564	45%	384,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,407,149	1,407,149	549,503	39%	231,505
Non Wage	692,838	692,838	303,352	44%	210,726
Development Expenditure					
Domestic Development	240,055	586,175	6,278	3%	5,278
External Financing	0	0	0	0%	0
Total Expenditure	2,340,042	2,686,161	859,132	37%	447,509
C: Unspent Balances					
Recurrent Balances	384,852	967928.02525	91,682		
Wage		267,200	69,485	250,522,230,303,733,540%	
Non Wage		117,651	22,197	-38,345,899%	
Development Balances			113,750		
Domestic Development			113,750	-9,173,516%	
External Financing			0	0%	
Total Unspent			205,432	-85,528,390%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the department had received a cumulative total of shillings 1,064,564,000 representing 45% of the annual budget (2,099,987,000). Of this, 534,401,000 was programme conditional wage, which performed at 50%, and 84,587,000 was district unconditional grant wage, which performed at 25%. Uganda shillings 207,898,000 was received as programme conditional non-wage recurrent; also performing at 50% performance and 120,028,000 was programme conditional grant- development, performing at 50% of the annual budget. Other government transfers (OGTs) were 117,651,000; representing 42% of the expected revenue. This was money received to support activities under the Uganda Climate Smart Agriculture Transformation Project (UCSATP). At the end of the quarter, the department had spent Ugx 859,132,000, representing 37% of the approved budget. This was under-performance that was attributed to wage, non-wage and development that performed at 39% 44% and 3% respectively.

Reasons for unspent balances on the bank account

By the end of the second quarter, department had the balance of 205,432,000, of which 69,485,000 was wage. This is due to the fact that some staff had salary arrears and one staff had not accessed payroll. For the non-wage, there was a balance of 22,197,000 and this was money specifically for the UCSATP activities which are still on-going and for development funds, there is a balance of 113,750,000 as most development activities are to be executed in the third quarter.

Highlights of physical performance by end of the quarter

- a)a) Awareness raising on UCSATP across the district.
- b) Preparation of production plans and profiling of farmer groups under UCSATP.
- c) Trainings of farmers on different agronomic and livestock management practices across the district.
- d) Training of enterprise groups and SACCOS under the PTC and CBF arrangement under PDM.
- e) Vaccination of cattle against FMD along the Namatala River belt
- f) Tsetse fly survey and deployment of traps.
- g) Training on seed production and feed formulation under S2S project.
- h) Strengthened coordination between district production staff and sub-county extension workers.
- i) Conducted quarterly monitoring and evaluation visits.
- j) Conducted backstopping of extension staff across the district.
- k) Conducted quarterly departmental planning and review meetings.
- l) Conducted an exchange visit to Bududa District Under UCSATP
- m) Submitted reports to MAAIF
- n) Paid salaries to 40 staff
- o) Procured stationery
- p) Paid staff welfare

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,356,383	6,356,383	3,094,286	49%	1,505,190
District Unconditional Grant Wage	335,621	335,621	83,905	25%	0
Programme Conditional Grant - Non Wage Recurrent	931,462	931,462	465,731	50%	232,866
Programme Conditional Grant - Wage Recurrent	5,089,299	5,089,299	2,544,649	50%	1,272,325
Development Revenues	1,735,522	1,735,522	555,511	32%	555,511
External Financing	624,500	624,500	0	0%	0
Programme Conditional Grant - Development	811,022	811,022	405,511	50%	405,511
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	8,091,905	8,091,905	3,649,797	45%	2,060,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,424,920	5,424,920	2,196,984	40%	894,681
Non Wage	931,462	931,462	465,425	50%	239,370
Development Expenditure					
Domestic Development	1,111,022	1,111,022	55,147	5%	55,147
External Financing	624,500	624,500	0	0%	0
Total Expenditure	8,091,905	8,091,905	2,717,556	34%	1,189,199
C: Unspent Balances					
Recurrent Balances	1,505,190	2722822.25325	431,877		
Wage		1,272,325	431,571	-97,858,647%	
Non Wage		232,866	306	-46,958,240%	
Development Balances			500,364		
Domestic Development			500,364	-32,734,750%	
External Financing			0	-15,612,500%	
Total Unspent			932,241	-269,694,931%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department received Ugx 3,649,797,000, which represented 45% of the approved budget. This implied under performance that was attributed to District unconditional Grant Wage which performed at 25% and External financing which performed at 0% because it was not released. The rest of the revenues (Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Non Wage Recurrent, programme conditional Grant-Development and Transitional conditional Grant-Development) performed normally at 50% each.

The department spent Ugx 2,717,556,000, which represented 34% of the approved budget. This implied under-performance that was attributed to wage which performed at 40% due to some newly recruited staffs had not access the payroll, domestic development performed at 5% due to most contracts were not yet awarded, and external financing performed at 0% due to non-release.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 932,241,000 of which Ugx 431,571,000 was wage while Ugx 306,000 was non-wage and 500,364,000. Unspent wage resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues and newly recruited staffs had not access the payroll, unspent domestic development was due to the fact that most health projects, contracts were not yet awarded.

Highlights of physical performance by end of the quarter

In the quarter October-December 2025, 78,73 patients visited various government health facilities with different illness for care and treatment, 1,662 visited private health facilities
8,740 Patients were admitted in different government health facilities for care and treatment, 363 were admitted in private health facilities
3,232 mothers safely delivered in various government health facilities under the supervision of a trained health worker, 121 mothers delivered in various private health facilities
3,086 children under one year were immunized with the third dose of pentavalent vaccines, 77 were immunized in private health facilities
The sector conducted technical support supervision to lower health facilities
The sector conducted Extended district health management team meeting
The sector conducted quarterly performance review meeting, DHT meeting

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,222,246	17,348,246	7,927,901	46%	3,280,729
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	30,000	30,000	30,000	100%	30,000
Programme Conditional Grant - Non Wage Recurrent	4,198,330	4,324,330	1,399,443	33%	0
Programme Conditional Grant - Wage Recurrent	12,990,916	12,990,916	6,495,458	50%	3,247,729
Development Revenues	376,542	1,178,846	188,271	50%	188,271
Programme Conditional Grant - Development	376,542	1,178,846	188,271	50%	188,271
Total Revenues Shares	17,598,788	18,527,093	8,116,172	46%	3,469,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,990,916	12,990,916	5,875,870	45%	2,797,742
Non Wage	4,231,330	4,357,330	1,140,693	27%	41,251
Development Expenditure					
Domestic Development	376,542	1,178,846	46,692	12%	46,692
External Financing	0	0	0	0%	0
Total Expenditure	17,598,788	18,527,093	7,063,255	40%	2,885,685
C: Unspent Balances					
Recurrent Balances	3,280,729	7134902.017	911,339		
Wage		3,247,729	619,588	-279,774,194%	
Non Wage		33,000	291,750	-108,910,105%	
Development Balances			141,579		
Domestic Development			141,579	-13,860,949%	
External Financing			0	0%	
Total Unspent			1,052,918	-702,856,477%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 46% of the approved budget. Wage (UGX 6,495,458,000) and Dev't (UGX 188,271,000) performed normally at 50%. However, over-performance was registered in LR (UGX 3,000,000) and OGT (UGX 30,000,000); each performed at 100% since these funds were meant for and used to facilitate PLE activities. Cumulative under-performance of 33% was registered in NWR (UGX 1,399,443,000) since capitation grants weren't sent to government-aided schools in Q2.

The cumulative expenditure (UGX 7,064,905,000) was 40%. Wage (UGX 5,875,870,000) underperformed at 45% since some staff were paid from other votes due to HCM issues. NW (UGX 1,142,343,000) underperformed at 27% because some activities were rolled over to Q2 since the procurement process was still ongoing; the same reason applied for Dev't (UGX 46,692,000) that underperformed at 12%. Also, Part of the NW was remainder that was not sent to some schools due to non-alignment btn the Ministry's schedule and the budget

Reasons for unspent balances on the bank account

The total unspent balance was UGX 1,051,268,000, of which UGX 619,588,000 was wage, UGX 290,100,000 was non-wage, while UGX 141,579,000 was development.

Unspent wage resulted from the fact that some staff were instead paid from other votes due to HCM-related issues.

Unspent Non-Wage was a result of the fact that some activities were rolled over to Q2 since the procurement process was still ongoing. Besides, part of the Non-Wage was remainder that was not sent to some schools due to non-alignment between the Ministry's schedule and the budget.

Unspent funds for development resulted from the fact that some development activities were rolled over to Q3 since procurement process was still ongoing to secure contractors.

Highlights of physical performance by end of the quarter

- Facilitated PLE exercise for 2025
- Carried out both technical and political monitoring and supervision of development projects
- Monitored schools both government and private on hygiene and sanitation
- Trained headteachers and deputies on their roles and responsibilities in schools
- Facilitated data collection in schools on seating facilities
- Facilitated the continuous internal audit inspection of projects in the department
- Conducted the commissioning of seed schools in the district
- Paid for developing environment and social plans for education projects in the district
- Carried out screening of projects under education for environmental compliance
- Travelled to Kampala to submit and pick district quota lists
- Paid for travel to ministry of education and sports to submit PLE entry forms
- Paid for travel to ministry of education and sports to submit application for seating centres
- Conducted the meeting with headteachers in preparation to term three opening
- paid staff salaries

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,712,932	1,712,932	964,629	56%	571,035
District Unconditional Grant Wage	397,973	397,973	198,987	50%	99,493
Other Transfers from Central Government	314,959	314,959	265,643	84%	221,542
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	1,752,932	1,752,932	964,629	55%	571,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	75,495	19%	37,777
Non Wage	1,314,959	1,314,959	438,204	33%	409,733
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,752,932	1,752,932	513,699	29%	447,510
C: Unspent Balances					
Recurrent Balances	571,035	927580.365	450,930		
Wage		99,493	123,492	-3,777,702%	
Non Wage		471,542	327,438	-78,559,467%	
Development Balances			0		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			450,930	-50,798,906%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received UGX 964,629,000, and this represented 55% of the approved budget. Wage (198,987,000) and non-wage recurrent (500,000,000) performed normally at 50% cumulative. However, over performance of 84% was registered in OGT UGX 265,643,000, and this was because the Ministry released 100% of the funds meant for maintenance of community access roads in Lower local governments.

The Department’s cumulative expenditure was UGX 517,751,000, and this represented 30% of the approved budget. Wage (UGX 75,495,000) and Non-Wage (UGX 442,256,000) underperformed at 19% and 34%, respectively. Wage underperformed because some staff were instead paid from other departments due to HCM-related issues. Non-wage underperformed because some activities were carried forward to Q3 because procurement process was still ongoing to secure suppliers. Development underperformed at 0% due to non-realization of the funds as planned.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 446,878,000, of which UGX 123,492,000 was wage and UGX 323,386,000 was non-wage. Unspent wage resulted from the fact that some staff were instead paid from other departments due to HCM-related issues. Unspent non-wage was due to the fact that some activities were carried forward to Q3 because the procurement process was still ongoing to secure suppliers.

Highlights of physical performance by end of the quarter

- Paid salary for 6 staff
- Mechanized maintenance of Iki-Iki-Kameruka road (12.7KM), Naboa-Namusita-Kadenge road (10.6 KM), Tademeru-Bagidada-Budaka road (7.6 KM),
- Maintenance of road equipment conducted,
- Office equipment procured and supplied,
- DRC meeting organized and conducted,
- Monitoring and supervision of road works conducted,
- Roads maintenance funds transferred to LLGs,
- Routine manual maintenance carried out,
- Newspapers purchased,
- Staff welfare facilitated,
- Quarterly reports submitted to line ministries,
- Repaired Office printer,
- Facilitated sector committee monitoring,
- Facilitated the collection of tires from Kampala.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,629	65,629	33,033	50%	11,157
Programme Conditional Grant - Non Wage Recurrent	65,629	65,629	33,033	50%	11,157
Development Revenues	421,810	421,810	210,905	50%	210,905
Programme Conditional Grant - Development	406,995	406,995	203,498	50%	203,498
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	487,440	487,440	243,939	50%	222,062
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,629	65,629	29,295	45%	17,574
Development Expenditure					
Domestic Development	421,810	421,810	25,869	6%	25,869
External Financing	0	0	0	0%	0
Total Expenditure	487,440	487,440	55,164	11%	43,443
C: Unspent Balances					
Recurrent Balances	11,157	33981.64725	3,738		
Wage		0	0	0%	
Non Wage		11,157	3,738	-3,387,008%	
Development Balances			185,036		
Domestic Development			185,036	-12,911,251%	
External Financing			0	0%	
Total Unspent			188,774	-5,294,378%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX 243,939,000, which represented 50% of the approved budget. Programme Conditional Grant - Non Wage Recurrent (33,033,000), Programme Conditional Grant – Development (UGX 203,498,000) and Transitional Conditional Grant – Development (UGX 7,407,000) performed normally at 50% cumulative.

The department’s cumulative expenditure was UGX 55,164,000, which represented 11% of the approved budget. Non-wage (UGX 29,295,000) and Domestic Development (UGX 25,869,000) under-performed at 45% and 6%, respectively. Non-wage underperformed because some activities were carried forward to Q3. Development underperformed because procurement processes were still undergoing to secure contractors and suppliers.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The total unspent balance was UGX 188,774,000, of which UGX 3,738,000 was non-wage and UGX 185,036,000 was Domestic Development. The unspent non-wage resulted from the fact that some activities were carried forward to Q3. The unspent funds for domestic development were due to the fact that procurement processes were still undergoing to secure contractors and suppliers.

Highlights of physical performance by end of the quarter

District water supply and sanitation condition committee meetings conducted 2. Extension staff meetings conducted 3. Water supervision vehicle maintained One (1) Motorcycle maintained 4. Office utilities procured and supplied 5. Inspection of water points conducted 6. Submission of reports and other ministry activities conducted. 7. Preparation of BoQs facilitated. 8. Assessment for retention payments conducted. 9. Social safeguard screening conducted 10. Monitoring of water activities conducted

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,578	417,578	206,479	49%	98,593
District Unconditional Grant Wage	355,683	355,683	177,842	50%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,895	56,895	28,637	50%	9,672
Development Revenues	45,000	45,000	22,500	50%	22,500
District Discretionary Equalisation Development Grant	45,000	45,000	22,500	50%	22,500
Total Revenues Shares	462,578	462,578	228,979	50%	121,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	112,110	32%	49,645
Non Wage	61,895	61,895	28,404	46%	16,640
Development Expenditure					
Domestic Development	45,000	45,000	8,309	18%	8,309
External Financing	0	0	0	0%	0
Total Expenditure	462,578	462,578	148,823	32%	74,594
C: Unspent Balances					
Recurrent Balances	98,593	170054.54025	65,965		
Wage		88,921	65,732	-4,964,500%	
Non Wage		9,672	233	-3,139,207%	
Development Balances			14,191		
Domestic Development			14,191	-1,058,400%	
External Financing			0	0%	
Total Unspent			80,156	-14,761,207%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received UGX 228,979,000, which represented 50% of the approved budget. District Unconditional Grant Wage (177,842,000), Programme Conditional Grant - Non Wage Recurrent (UGX 28,637,000) and DDEG (UGX 22,500,000) performed normally at 50% cumulative.

The department’s cumulative expenditure (UGX 148,823,000) was at 32% of the approved budget, and this implied under performance. Wage (UGX 112,110,000) under performed at 32%, and this was because some staff were instead paid from other departments. Non-Wage (UGX 28,404,000) underperformed at 46% cumulative, and this was because some activities were rolled over to Q3. DDEG (UGX 8,309,000) underperformed at 18%, and this was because some development activities were carried forward to Q3.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 80,156,000, of which UGX 65,732,000 was wage, UGX 233,000 was nonwage, and UGX 14,191,000 was development. Unspent wage was because some staff were instead paid from other departments. Unspent Non-Wage was because some activities were rolled over to Q3. Unspent DDEG was because some development activities were carried forward to Q3.

Highlights of physical performance by end of the quarter

- 1. Salaries for 5 staff paid
- 2. Monitoring of councilors conducted
- 3. Office operations facilitated
- 4. Trained 36 farmers surrounding Kabuna local Forest reserve on proper usage and prepared them for tree-planting.
- 5. Conducted verification of both institutional and private land applied for land titling
- 6. Purchased seats, equipment, and supervised pot-filling
- 7. Conducted follow-up visits to wetlands livestock beneficiary farmers under the Green Climate fund project on the status of the animals received in Tademeru Sub County.
- 8. Inspected building sites for compliance to physical planning standard guidelines
- 9. Conducted one district physical planning committee meeting for determination of development of applications
- 10. Conducted post-demarcation monitoring of the concrete pillars planted in Lyama Town Council

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,661	341,101	151,663	46%	78,289
District Unconditional Grant Wage	221,987	221,987	110,994	50%	55,497
Locally Raised Revenues	11,772	11,772	3,000	25%	3,000
Other Transfers from Central Government	24,393	35,833	1,915	8%	1,915
Programme Conditional Grant - Non Wage Recurrent	71,510	71,510	35,755	50%	17,877
Development Revenues	3,000	3,000	1,500	50%	1,500
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
Total Revenues Shares	332,661	344,101	153,163	46%	79,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	52,721	24%	24,530
Non Wage	107,674	119,114	39,586	37%	21,730
Development Expenditure					
Domestic Development	3,000	3,000	1,500	50%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	332,661	344,101	93,807	28%	47,760
C: Unspent Balances					
Recurrent Balances	78,289	126692.26625	59,356		
Wage		55,497	58,272	-2,453,013%	
Non Wage		22,792	1,083	-4,643,746%	
Development Balances			0		
Domestic Development			0	-223,500%	
External Financing			0	0%	
Total Unspent			59,356	-9,300,913%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The Department cumulatively received UGX 153,163,000, which represented 46% of the approved budget. Wage (UGX 110,994,000), non-wage recurrent (35,755,000), and DDEG (1,500,000) performed normally at 50%, cumulative. However, underperformance was registered in local revenue (UGX 3,000,000) and OGT (1,915,000) that performed at 25% and 8%, respectively. These underperformances resulted from non-realization of the funds as planned.

The Department’s cumulative expenditure was UGX 93,807,000, and this represented 28% of the approved budget. Wage (UGX 52,721,000) and Non-Wage (UGX 39,586,000) underperformed at 24% and 37%, respectively. Wage underperformed because some staff were instead paid from other departments due to HCM-related issues. Non-wage underperformed because some activities were carried forward to Q3. However, DDEG performed normally at 50% cumulative.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 59,356,000, of which UGX 58,272,000 was wage and UGX 1,083,000 was non-wage. Unspent wage resulted from the fact that some staff were instead paid from other departments due to HCM-related issues. Unspent non-wage was due to the fact that some activities were carried forward to Q3

Highlights of physical performance by end of the quarter

- ? Conducted 2 capacity building for Stakeholders in child protection, Data capture for OVCNIS, 3 social inquiries for children in contact with the law, Work based inspections in Mugiti Seed School, Kakule Seed School, and 1 women Council meeting.
- ? Handled and Settled 2 labour conflicts (Ngoma SS and Moil Uganda)
- ? Conducted youth council meeting, Disability Council meeting, d anOlder Persons Council meeting,
- ? Monitored PWD and Older persons projects to assess performance and challenges
- Conducted SAGE payments.
- Generated and submitted SEGOP Projects to MGLSD for funding
- Participated in international day celebrations for Older Persons
- Generated and submitted PWD Projects to MGLSD for funding
- ? Facilitated Community Development Workers with operational funds.
- ? Conducted Supervision of Gender mainstreaming in Development Programmes
- ? Conducted social rehabilitation of GBV survivors
- ? Generated YLP/UWEP Projects for approval and recommendation for funding

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,431	89,431	50,885	57%	29,942
District Unconditional Grant Non-Wage	45,450	45,450	22,725	50%	11,362
District Unconditional Grant Wage	30,320	30,320	15,160	50%	7,580
Locally Raised Revenues	13,661	13,661	13,000	95%	11,000
Development Revenues	97,552	97,552	60,135	62%	60,135
District Discretionary Equalisation Development Grant	97,552	97,552	60,135	62%	60,135
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	186,983	186,983	111,020	59%	90,078
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	12,835	42%	5,855
Non Wage	59,111	59,111	25,824	44%	13,200
Development Expenditure					
Domestic Development	97,552	97,552	30,888	32%	30,888
External Financing	0	0	0	0%	0
Total Expenditure	186,983	186,983	69,547	37%	49,943
C: Unspent Balances					
Recurrent Balances	29,942	41338.143	12,226		
Wage		7,580	2,325	-585,539%	
Non Wage		22,362	9,901	-2,767,913%	
Development Balances			29,247		
Domestic Development			29,247	-4,580,657%	
External Financing			0	0%	
Total Unspent			41,473	-6,864,640%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received UGX 111,020,000, and this represented 59% of the approved budget (UGX 186,983,000). Both NW (UGX 22,725,000) and Wage (UGX 15,160,000) performed normally at 50% cumulative. However, DDEG overperformed at 62% cumulative, and this was because these funds are released thrice in a financial year, unlike other funds that come in four quarters. Over-performance of 95% was registered in local revenue. This arose from organizing the Budget Conference, whose cost was over and above the would-be quarterly allocation. The department's cumulative expenditure was UGX 69,547,000, and this represented 37% of the approved budget. Wage (UGX 12,835,000), Non-Wage (UGX 25,824,000), and Dev't (UGX 30,888,000) cumulatively underperformed at 42%, 44%, and 32%, respectively. DDEG and non-wage underperformed because some activities were rolled over to Quarter 3. Wage underperformed because some staff were instead paid from other votes due to HCM-related issues.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 41,473,000, of which UGX 2,325,000 was wage, UGX 9,901,000 was non-wage, and UGX 29,247,000 was DDEG. The unspent wage resulted from the fact that some staff were instead paid from other departments due to HCM-related issues. On the contrary, unspent balances on non-wage and DDEG resulted from some activities being rolled over to Quarter 3.

Highlights of physical performance by end of the quarter

- 1. Salaries paid for 2 staff for the months of October, November, and December.
- 2. National Assessment conducted as per the assessment guidelines.
- 3. Monitoring, supervision and reporting on implementation of government projects conducted
- 4. One Quarterly report prepared and submitted to MoFPED and other key stakeholders.
- 5. Administrative data collected, processed, stored, and disseminated to key stakeholders
- 6. Organized TPC meetings and minutes documented
- 7. Coordinated the disbursement of PDM funds and implementation of PDM activities.
- 8. Oversaw the proper implementation of the District Work plan and Budget for FY 2025/2026
- 9. Technical support offered to Staff
- 10. Office stationary and internet bundles Procured and supplied

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,389	107,389	51,866	48%	26,433
District Unconditional Grant Non-Wage	62,780	62,780	31,390	50%	15,695
District Unconditional Grant Wage	38,951	38,951	19,476	50%	9,738
Locally Raised Revenues	5,658	5,658	1,000	18%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,389	107,389	51,866	48%	26,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	14,243	37%	7,210
Non Wage	68,438	68,438	32,030	47%	18,170
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,389	107,389	46,273	43%	25,380
C: Unspent Balances					
Recurrent Balances	26,433	51902.08	5,593		
Wage		9,738	5,233	-232,925,765,90	7,326,000%
Non Wage		16,695	360	-3,478,755%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,593	-4,600,854%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 50,865,000 which represented 48% of the approved budget. This was under performance and was attributed locally raised revenue which performed at 18%. The District unconditional grant Non-wage and District Unconditional grant wage however, performed normally at 50% each.

The department cumulatively spent Ugx. 46,273,000 and this represented 43% of the annual budget. This was attributed to wage that was not consumed in Quarter One because one staff had transferred service to another district and the process to replace him was delayed.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Total unspent balance was Ugx 5,593,000 out of which Ugx. 5,233,000 was wage and Ugx. 360,000 was non wage.
The unspent balance under wage was due to the fact that one staff transferred service to another district and the process to make a replacement was delayed. The balance under non wage will spent on an activity deferred to Quarter Three.

Highlights of physical performance by end of the quarter

- Conducted inspection of projects in Water, Education and Roads sectors to confirm value for money.
- Paid salaries for 3 staff in the department.
- Transferred Internal Audit Grant to six urban councils.
- Conducted internal audits in 12 departments, 16 health facilities, 20 lower local governments, 59 primary schools and 9 secondary schools.
- Facilitated official travel to Kampala to submit reports to Ministries of Local Government and Finance, Planning and Economic Development.
- Reviewed implementation of Internal Audit recommendations.
- Paid for security guard services, electricity and compound cleaning.

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,350	158,350	76,675	48%	38,337
District Unconditional Grant Wage	96,154	96,154	48,077	50%	24,039
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,196	57,196	28,598	50%	14,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,350	158,350	76,675	48%	38,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	22,833	24%	10,470
Non Wage	62,196	62,196	28,267	45%	14,408
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,350	158,350	51,100	32%	24,878
C: Unspent Balances					
Recurrent Balances	38,337	64090.51325	25,575		
Wage		24,039	25,244	-1,047,001%	
Non Wage		14,299	331	-2,943,901%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25,575	-5,071,632%	

Summary of Department Revenues and Expenditure by Source

The department has received 76,675,000 out of the total budget of 158,350,000, this is 48% of the approved budget. The conditional grant wage is 48,077,000, which is 50% of the budget of 96,154,000 and conditional grant non-wage is 28,598,000 out of 57,196,000, which 50% of the budget. For the locally raised revenues had not received any making it 0%.

The department has spent UGX 51,100,000 which is 32% of the approved budget. UGX 22,883, 000 was wage which represented 24% of the total budget. UGX 28,267,000 was non-wage, which represented 45% of the total budget of 62,196,000.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 2

SECTION B : Summary by Department

The total unspent balance is 25,575,000, of which UGX 331,000 was non-wage and UGX 25,244,000 was wage. The unspent wage resulted from the fact that the department had been allocated 96,154,000 but its current consumption is 53,445,792. This leaves a balance of 42,708,208. The department expected to recruit as per the recruitment plan submitted. The unspent nonwage was due to the fact that some activities were rolled over to Q3.

Highlights of physical performance by end of the quarter

- 1. Mobilisation of cooperatives in the district for regulatory compliance conducted
- 2. Carried out an assessment of cocoa, coffee, fish, poultry and fruit value chains in Budaka constituency
- 3. Developed the District economic profile
- 4. General salaries for 4 staff paid
- 5. Paid for the district compound cleaning
- 6. Paid for security guards at the district
- 7. Payment for electricity at the district
- 8. Conducted an inventory and registered tourism services available in the district
- 9. Provided enterprise support

VOTE: 811 Budaka District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and action plan conducted	1 Adaptation and Mitigation studies and action plans conducted	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	220
Total for Budget Output	1,000	220
Wage	0	0
Non-Wage	1,000	220
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conducted a sensitization engagement meeting on HIV/ AIDS for staff in administration department.	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,0000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,063,930	0
	Total for Budget Output	1,063,9300
	Wage	0
	Non-Wage	640,406
	GoU Dev	423,524
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities and Contracts Committee meetings conducted.	4 Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted, Issued and reviewed bids for prequalification, Ratification of micro procurements conducted, Submitted Q2 reports to various Ministries.	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	210
	Total for Budget Output	5,000710
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and Submitted documents to DSC for necessary action.	Mails received, processed and dispatched, Opened and closed files when due, Issued communication to clients and departments, Mentored LLG staff in records management, Files for different staff submitted to DSC for confirmation, regularization, promotion	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,400	600
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District website & social media platforms updated,media engagements conducted, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established,Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.	District website & social media platforms updated, Radio talk shows conducted on mobilization of masses for the president’s rally, Recorded complaints were handled by respective officers, Profiled success stories on PDM,	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	1,250
Total for Budget Output	7,000	2,250
Wage	0	0
Non-Wage	7,000	2,250
GoU Dev	0	0
Ext Finance	0	0

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

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

Gratuity files were processed, approved and paid.	Gratuity files were processed, approved and paid.	No variation
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VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and related costs paid	Staff salaries and related costs paid	No variation
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to formers leaders paid	No variation
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Cross cutting issues (Environment, HIV/AIDs) mainstreamed	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	2,475,867	439,260
273105 Gratuity	1,523,119	761,560
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Budget Output	4,175,736	1,200,819
Wage	0	0
Non-Wage	4,175,736	1,200,819
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Normal progress
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PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,051	236,087
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	970
223001 Property Management Expenses	2,000	60
223004 Guard and Security services	800	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	35,347	8,209
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
Total for Budget Output	974,414	257,580
Wage	875,051	236,087
Non-Wage	99,363	21,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Under Transitional Grant, the following was conducted; Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Retentions on Phase-5 construction of the District Council/Administration Block. Under DDEG, the following was conducted; Staff Training/Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeru sub county Administration Block, construction of Kabuna subcounty Administration Block	Transfer to Budaka Town Council for the Completion of the Administration block, Monitoring and Supervision of Capital works conducted, Retentions on Phase-5 construction of the District Council/ Administration Block.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	33,170
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	31,722
263402 Transfer to Other Government Units	0	382,937
312121 Non-Residential Buildings - Acquisition	714,500	100,000
Total for Budget Output	824,000	547,829
Wage	0	0
Non-Wage	15,000	174,925

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	809,000	372,904
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	Attendance to duty register analyzed and reports in place for the months of October, November and December	Normal progress
	Salary and pension processed and paid for Gratuity files processed,	
	Rewards and sanctions committee conducted and Submitted reports to various minis	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,808	2,953
227004 Fuel, Lubricants and Oils	6,000	1,950
Total for Budget Output	24,808	6,453
Wage	0	0
Non-Wage	24,808	6,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,085,887	2,017,861
Wage	875,051	236,087
Non-Wage	4,978,313	1,408,871
GoU Dev	1,232,524	372,904
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Screening of projects conducted, NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Filling of monthly returns conducted, Staff salaries paid, warranting of Quarter 1 Funds done, Support supervision conducted, prepared and submitted end of year financial statements	Filling of monthly returns conducted, Salaries paid to 34 staff, Warranting of Quarterly Funds done, Revenue mobilization conducted, Monitoring of Government projects conducted, Technical support supervision conducted, Budget conference conducted	Normal progress
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PIAP Output: 18020201 Local Government own source revenue growth

Local Government Own source revenue growth increased by 5%	0%	Normal progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	55,057
221002 Workshops, Meetings and Seminars	8,000	6,600
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	239
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	6,350
222001 Information and Communication Technology Services.	643	115
223001 Property Management Expenses	800	785
223004 Guard and Security services	500	500

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	200
225204 Monitoring and Supervision of capital work	12,500	12,500
227001 Travel inland	39,300	13,065
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	385	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	371,228	101,911
Wage	250,000	55,057
Non-Wage	101,228	32,354
GoU Dev	20,000	14,500
Ext Finance	0	0
Total for Department	372,228	101,911
Wage	250,000	55,057
Non-Wage	102,228	32,354
GoU Dev	20,000	14,500
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

District Land Board meetings conducted	1. Conducted 1 District land board meetings that	No Variation
meeting decision Submitted to MDAs	reviewed 38 application files were considered, approved	
Reviewing of files of applicants who intend to title	and forwarded to Tororo Regional Land Officer for titling.	
Surveying of local government land and opening of land boundaries.	2. Submitted quarter II DLB minutes to Ministry of	
Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	Lands and Urban Development.	
NA		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	814
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	1,254
Total for Budget Output	13,000	3,068
Wage	0	0
Non-Wage	13,000	3,068
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and action plan conducted	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 14 Public Sector Transformation

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Held 18 Contracts Committee meetings that advertised for bids, received bids, Evaluated bids, awarded contracts, approved procurement and Disposal plans, and dissemination of procurement guidelines conducted.	Conducted 4 Contracts Committee Meetings that: 1. Evaluated Health activities ? Construction 4 incinerators ? Remodeling of OPD at Katira HCIII ? Renovation of staff house at Namusita HCIII ? Construction Ward Phase IV at Budaka HCIV	No Variation
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,940
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,600	650
Total for Budget Output	16,000	3,840
Wage	0	0
Non-Wage	16,000	3,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
NA		
Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The DSC currently constitutes of only 2 members including the Chairperson. Three members of the DSC appointed by Council were forwarded to PSC for approval.	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The DSC currently constitutes of only 2 members including the Chairperson. Three members of the DSC appointed by Council were forwarded to PSC for approval.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	865
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	5,000	2,240

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221004 Recruitment Expenses	4,000	750
221008 Information and Communication Technology Supplies.	1,000	344
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,252	625
227001 Travel inland	10,000	4,902
Total for Budget Output	43,252	12,726
Wage	0	0
Non-Wage	18,000	1,865
GoU Dev	25,252	10,861
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA		
Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	1. Paid Salaries for 3 months 2. Paid emoluments for 3 months 3. Paid Exgratia for 3 months 4. Paid Honoraria for 3 months 5. Held 1 DEC meetings 6. Held 1 BC meeting 7. Held1 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	42,228
211105 Ex-Gratia for Political leaders.	279,000	70,471
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	500	100
223004 Guard and Security services	800	0

VOTE: 811 Budaka District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	150
227001 Travel inland	10,316	2,550
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	12,000	3,400
312221 Light ICT hardware - Acquisition	2,500	0
Total for Budget Output	553,444	132,149
Wage	194,328	42,228
Non-Wage	356,616	89,921
GoU Dev	2,500	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	1. Paid Salaries for 3 months 2. Paid emoluments for 3 months 3. Paid Exgratia for 3 months 4. Paid Honoraria for 3 months 5. Held 1 DEC meetings 6. Held 1 BC meeting 7. Held 1 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No variation
Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	1. Paid Salaries for 3 months 2. Paid emoluments for 3 months 3. Paid Exgratia for 3 months 4. Paid Honoraria for 3 months 5. Held 1 DEC meetings 6. Held 1 BC meeting 7. Held 1 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	28,350
221002 Workshops, Meetings and Seminars	6,927	4,050
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Budget Output	58,927	32,400
Wage	0	0
Non-Wage	58,927	32,400

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

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

Key Service Area: 190004 Regulation and Advisory Services

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

District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	1. ? ? ? ? ? 2.	Held 3 LGPAC meetings that reviewed: Budaka DLG Internal Audit report for QI FY 2025-2026 A report on alleged misuse of Seventy million in Kachomo TC Budaka TC Internal Audit report for Q I FY 2025-2026 Submitted quarter II report	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,500	3,184
Total for Budget Output	20,000	9,934
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,934
Ext Finance	0	0
Total for Department	705,623	194,117
Wage	194,328	42,228
Non-Wage	463,543	131,094
GoU Dev	47,752	20,795
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	NA	Some activities are still on-going
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	231,505
221009 Welfare and Entertainment	9,055	1,705
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	4,000	1,000
223004 Guard and Security services	1,200	300
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	4,156	0
225204 Monitoring and Supervision of capital work	10,000	5,278
227001 Travel inland	182,527	27,134
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	16,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312216 Cycles - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	8,750	0
Total for Budget Output	1,751,837	270,172
Wage	1,407,149	231,505
Non-Wage	221,782	33,389
GoU Dev	122,906	5,278
Ext Finance	0	0

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

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and plan conducted NA

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

NA

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

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

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

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

NA NA Procurement process still on-going

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,720
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	25,227	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,770	15
228002 Maintenance-Transport Equipment	850	0
Total for Budget Output	57,848	1,735
Wage	0	0
Non-Wage	26,770	1,735
GoU Dev	31,077	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

NA NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened NA

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	NA	No funds received under NOSP
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	NA	As Planned
25	NA	No funds received under NOSP

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	277,043	91,981
Total for Budget Output	277,043	91,981
Wage	0	0
Non-Wage	277,043	91,981
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adoptions	NA	As planned
76 PDCs supported and 76 parish chiefs' allowanced paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	167,243	83,621
Total for Budget Output	167,243	83,621
Wage	0	0
Non-Wage	167,243	83,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,340,042	447,509
Wage	1,407,149	231,505
Non-Wage	692,838	210,726
GoU Dev	240,055	5,278
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	624,500	0
263308 Sector Conditional Grant (Non-Wage)	868,846	224,022
Total for Budget Output	1,493,346	224,022
Wage	0	0
Non-Wage	868,846	224,022
GoU Dev	0	0
Ext Finance	624,500	0

Vote Function: 30 Health Management and Supervision

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

One Adaptation and Mitigation study and plan conducted NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization on the spread, prevention, and control of HIV/ AIDS conducted in communities Sensitization on the spread, prevention, and control of HIV/ AIDS conducted in communities Inadequate funding

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

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

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 811 Budaka District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Under Transitional Grant, Phase-3 Construction of a ward for Budaka HCIV and Monitoring and Supervision of Capital works conducted. Under Conditional Grant, the following were conducted; Medical supply and Equipment for Sekulo HCIII for the functionality of the facility, Construction of solar powered motorized borehole for Namusita HCIII for the functionality of the facility, Installation of solar powered system for Namusiat HCIII for functionality of the facility, Phase-3 Construction of a ward for Budaka HCIV, Remodeling of OPD for Katira HCIII, Renovation of staff house for Namusita HCIII, Construction of incinerators for (Budaka HCIV, Iki-iki HCIII, Kaderuna HCIII, and Sapiri HCIII), Fixing of a gate for Mugiti HCIII, Procure and supply bookshelves for DHOs office, HIV/AIDS mainstreaming, workplace policy and psychosocial support, Monitoring and supervision of capital works, Environmental screening of projects and social safeguards, Climate change adaptation, Monitoring and supervision of capital works, Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	, HIV/AIDS mainstreaming, workplace policy and psychosocial support Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	Contracts were not yet awarded for all the projects

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	894,681
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224001 Medical Supplies and Services	325,945	0
224011 Research Expenses	8,000	2,000
225204 Monitoring and Supervision of capital work	83,360	51,621
227001 Travel inland	26,524	5,528
227004 Fuel, Lubricants and Oils	5,992	3,070
228001 Maintenance-Buildings and Structures	76,000	2,776
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	0
312235 Furniture and Fittings - Acquisition	4,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	6,591,559	964,176
	Wage	5,424,920	894,681
	Non-Wage	62,616	15,348
	GoU Dev	1,104,022	54,147
	Ext Finance	0	0
	Total for Department	8,091,905	1,189,199
	Wage	5,424,920	894,681
	Non-Wage	931,462	239,370
	GoU Dev	1,111,022	55,147
	Ext Finance	624,500	0

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities at Sub county, District, Regional and National Levelundertaken

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 320162 Capitation (Primary)

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

5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/ S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s

Non of the planned activities has been implemented

procurement process was still on going to secure contractors

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

VOTE: 811 Budaka District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
(i) Construction of a 2-staff house block at Budaka FHP Ps, Ugx 76,000,000 with retention of Ugx 4,000,000 to be cleared in the FY 2026/2027 budget (ii) Construction of a lined 5-stance pit-latrine at Sekulo Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iii) Construction of a lined 5-stance pit-latrine at Gadumire Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iv) Construction of a lined 5-stance pit-latrine at Kotinyanga Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (v) Construction of a lined 5-stance pit-latrine at Namusita Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vi) Construction of a lined 5-stance pit-latrine at Namengo Boys Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vii) Completion of rehabilitation of 2 classroom block at Katira Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (viii) Completion of rehabilitation of 2 classroom block at Naboa Ps Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (ix) Environment, Health and social safe guards, Ugx 5,000,000 (x) Monitoring and Supervision of capital works, Ugx 58,954,365 (xi) Retentions on construction of 2-classroom block at Nabiketo Ps Ugx 5,382,690 (xii) Retentions on construction of 2-classroom block at Wairagala Ps Ugx 5,454,698 (xiii) Retentions on construction of 2-classroom block at Bulalaka Ps Ugx 5,476,845 (xiv) Retentions on construction of 5-stance pit-latrine at Namirembe Ps Ugx 1,343,153 (xv) Retentions on construction of 5-stance pit-latrine at Nangeye Ps Ugx 1,325,575 (xvi) Retentions on construction of 5-stance pit-latrine for girls at Naboa Ps Ugx 1,600,000 (xvii) Retentions on construction of 5-stance pit-latrine at Kadenge Ps Ugx 1,340,886 (xviii) Retentions on construction of 5-stance pit-latrine at Kamonkoli Mixed Ps Ugx 1,320,124 (xix) Retentions on construction of 5-stance pit-latrine at Lerya Ps Ugx 1,335,289 (xx) Retentions on construction of 2-stance pit-latrine at Iki-iki Integrated Ps Ugx 749,223 (xxi) Retentions on construction of 2-stance pit-latrine for teachers at Kodiri Ps Ugx 749,500 (xxii) Retentions on renovation of 3-classroom block at Nakisenye Ps Ugx 2,244,603 (xxiii) Retentions on construction of the chain link for Kamonkoli Seed Secondary school Ugx 3,993,049	Non of the planned activities was implemented	procurement process was still on going to secure contractors
Schools monitored and inspected	Schools monitored and inspected	normal progress
Office Consumables procured	Office Consumables procured	no variation

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Implementation of projects monitored and inspected	projects monitored and inspected	normal progress
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,349,749
221002 Workshops, Meetings and Seminars	20,000	1
221009 Welfare and Entertainment	10,600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,280
221012 Small Office Equipment	3,000	3,000
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
224008 Educational Materials and Services	30,000	28,110
225202 Environment Impact Assessment for Capital Works	5,000	1,660
225204 Monitoring and Supervision of capital work	58,954	44,192
227001 Travel inland	81,536	0
228001 Maintenance-Buildings and Structures	424,774	0
228004 Maintenance-Other Fixed Assets	10,860	0
263308 Sector Conditional Grant (Non-Wage)	1,577,440	0
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	144,764	0
Total for Budget Output	9,153,162	1,427,992
Wage	6,697,234	1,349,749
Non-Wage	2,084,386	34,051
GoU Dev	371,542	44,192
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	1,447,993
227001 Travel inland	3,924	1,301
Total for Budget Output	6,297,606	1,449,294

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	6,293,6821,447,993
	Non-Wage	3,9241,301
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320158 Capitation (Secondary)

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

Termly transfers of capitation grant transferred to government aided secondary schools	Termly transfers of capitation grant transferred to government aided secondary schools	no variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	5,000
Total for Budget Output	2,022,020	5,000
Wage	0	0
Non-Wage	2,022,020	5,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

Assessment of projects for compliance to the climate guidelines	Assessment of projects for compliance to the climate guidelines conducted	Normal progress
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection of all schools undertaken	Inspection of both private and government schools conducted	Norma progress
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VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	899
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	40,000	0
Total for Budget Output	60,000	899
Wage	0	0
Non-Wage	60,000	899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,598,788	2,885,685
Wage	12,990,916	2,797,742
Non-Wage	4,231,330	41,251
GoU Dev	376,542	46,692
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and Plan condNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)	Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 84,720,120), Routine manual maintenance of District roads, General Office Operation facilitated	Normal progress
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

ADRICS, maintenance, and administrative costs implementedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	37,777
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	1,944	972
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	700	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,031	3,031
227001 Travel inland	5,500	1,170
228001 Maintenance-Buildings and Structures	83,280	32,672
263402 Transfer to Other Government Units	206,885	154,675
Total for Budget Output	711,917	231,173
Wage	397,973	37,777
Non-Wage	313,944	193,396
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademer-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hanya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Maintenance of the following roads was conducted, Kameruka-Iki Iki, Tademer-Bagidadi-Idudi, Naboa-Namusita-Kadenge.	Normal progress
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	900,000	162,777
228002 Maintenance-Transport Equipment	100,000	53,560
Total for Budget Output	1,040,000	216,337
Wage	0	0
Non-Wage	1,000,000	216,337
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for Budget Output	315	0
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Project screening, appraisal, and impact assessments conducted

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	447,510
Wage	397,973	37,777
Non-Wage	1,314,959	409,733
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted1 Adaptation and Mitigation studies and plans conductedNo variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,400	2,200
Total for Budget Output	4,400	2,200
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	2,200
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of communities on the spread, prevention, and control of HIV/AIDS conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

NA

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

NA

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA	Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment conducted Monitoring and supervision of capital works conducted Retentions of contractors for FY 2024/2025 in respect to borehole drilling paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,697	6,604
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	700
221012 Small Office Equipment	2,416	420
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	25,394
227001 Travel inland	39,140	7,865
228001 Maintenance-Buildings and Structures	61,049	0
228002 Maintenance-Transport Equipment	5,200	260
228004 Maintenance-Other Fixed Assets	35,000	0
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Budget Output	478,240	41,243
Wage	0	0
Non-Wage	65,629	17,574

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	412,610	23,669
	Ext Finance	0	0
	Total for Department	487,440	43,443
	Wage	0	0
	Non-Wage	65,629	17,574
	GoU Dev	421,810	25,869
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	NA	
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	3,500
Total for Budget Output	9,000	3,500
Wage	0	0
Non-Wage	9,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcy	Normal progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	49,645
221002 Workshops, Meetings and Seminars	8,000	3,467
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900
221012 Small Office Equipment	2,000	1,000
223001 Property Management Expenses	35,500	1,000
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	43,595	13,309
Total for Budget Output	450,378	70,321
Wage	355,683	49,645
Non-Wage	49,695	12,367

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	45,000	8,309
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Appraisal and feasibility studies for capital works conducted	Appraisal and feasibility studies for capital works conducted	Normal progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	773
Total for Budget Output	3,000	773
Wage	0	0
Non-Wage	3,000	773
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of the public on the various methods of controlling HIV/AIDS conducted.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,578	74,594
Wage	355,683	49,645
Non-Wage	61,895	16,640
GoU Dev	45,000	8,309
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries	Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted,	Normal progress
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 Radio talk show conducted to sensitize communities on development aspects	1 Radio talk show conducted to sensitize communities on development aspects	No variation
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

1	NA
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VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
integrated community learning for wealth creation implemented, monitored and supervised	integrated community learning for wealth creation implemented, monitored and supervised	normal progress
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
1	NA	
Organized and celebrated international women day Advocated for Women rights and leadership	Advocated for Women rights and leadership	No variation
Promoted Women Socioeconomic Empowerment		
Generated and submitted quarterly progress reports on the implementation of women activities		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change trainings mainstreamed in all programmes for both state and non-state actors	Mindset change trainings mainstreamed in all programmes for both state and non-state actors	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	24,530
221002 Workshops, Meetings and Seminars	3,820	631
221009 Welfare and Entertainment	2,612	253
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	20,746
Total for Budget Output	329,661	46,260
Wage	221,987	24,530
Non-Wage	107,674	21,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,661	47,760
Wage	221,987	24,530
Non-Wage	107,674	21,730
GoU Dev	3,000	1,500
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.	Screening of projects conducted, Monitoring of project mitigation measures conducted	Normal Progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization on the spread, prevention, and control of HIV/ NA AIDS conducted

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	BFP FY 2026/2027 prepared, 2. Salaries paid to 2 staff, 3. 2 Quarterly Performance reports prepared, 4. Minutes of TPC documented, 5. National Assessment coordinated, 6. Monitoring of Government programmes conducted 7. Data collected	Normal progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	5,855
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221016 Systems Recurrent costs	20,000	400
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	2,140	0
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,439	25,738
227001 Travel inland	58,783	14,650
Total for Budget Output	183,683	48,443
Wage	30,320	5,855
Non-Wage	58,811	13,200
GoU Dev	94,552	29,388
Ext Finance	0	0
Total for Department	186,983	49,943
Wage	30,320	5,855
Non-Wage	59,111	13,200
GoU Dev	97,552	30,888
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

Screening, Appraisal, and Environment impact assessments of capital projects conducted NA

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws NA

Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	7,210
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	300	300
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	6,370
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	10,500
Total for Budget Output	106,689	25,380

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	38,951	7,210
	Non-Wage	67,738	18,170
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	107,389	25,380
	Wage	38,951	7,210
	Non-Wage	68,438	18,170
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism investment, promotion, and marketing supported and house of fame equipped	Tourism investment, promotion, and marketing supported	Normal progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,518
Total for Budget Output	10,795	2,518
Wage	0	0
Non-Wage	10,795	2,518
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Four (4) staff administered, Twelve (4) market outlets inspected, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Survey of business establishments cond	Normal progress
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	10,470
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	0
227001 Travel inland	47,601	11,090
Total for Budget Output	147,555	22,360
Wage	96,154	10,470

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	51,401	11,890
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	158,350	24,878
	Wage	96,154	10,470
	Non-Wage	62,196	14,408
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

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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Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and action plan conducted	2 Adaptation and Mitigation studies and action plans conducted	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	470
Total for Budget Output	1,000	470
Wage	0	0
Non-Wage	1,000	470
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

US\$ Thousand

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities and Contracts Committee meetings conducted.	4 Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted, Issued and reviewed bids for prequalification, Ratification of micro procurements conducted, Submitted Q2 reports to various Ministries.	Normal Progress
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VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	3,000	2,917
Total for Budget Output	5,000	3,917
Wage	0	0
Non-Wage	5,000	3,917
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and Submitted documents to DSC for necessary action.	Mails received, processed and dispatched, Opened and closed files when due, Issued communication to clients and departments, Mentored LLG staff in records management, Files for different staff submitted to DSC for confirmation, regularization, promotion	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,400	1,200
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

District website & social media platforms updated,media engagements conducted, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established,Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.	District website & social media platforms updated, Radio talk shows conducted on mobilization of masses for the president’s rally, Recorded complaints were handled by respective officers, Profiled success stories on PDM,	Normal Progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	3,000	1,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

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

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

Gratuity files were processed, approved and paid.	Gratuity files were processed, approved and paid.	No variation
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and related costs paid	Staff salaries and related costs paid	No variation
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to formers leaders paid	No variation
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Cross cutting issues (Environment, HIV/AIDs) mainstreamed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
273104 Pension	2,475,867	792,246
273105 Gratuity	1,523,119	761,560
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Budget Output	4,175,736	1,553,806
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,175,736	1,553,806
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Normal progress
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PIAP Output: 14060105 Human Resources managed

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,051	454,732
212103 Incapacity benefits (Employees)	3,000	1,500
221007 Books, Periodicals & Newspapers	1,440	720
221009 Welfare and Entertainment	7,776	3,888
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	1,950
223001 Property Management Expenses	2,000	96
223004 Guard and Security services	800	200
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	35,347	11,969
228002 Maintenance-Transport Equipment	10,000	5,000
228004 Maintenance-Other Fixed Assets	4,000	2,000
244002 Commitment fees	2,000	1,000
Total for Budget Output	974,414	493,455
	Wage	454,732
	Non-Wage	38,724

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Under Transitional Grant, the following was conducted; Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Retentions on Phase-5 construction of the District Council/Administration Block. Under DDEG, the following was conducted; Staff Training/Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeru sub county Administration Block, construction of Kabuna subcounty Administration Block	Transfer to Budaka Town Council for the Completion of the Administration block, Monitoring and Supervision of Capital works conducted, Retentions on Phase-5 construction of the District Council/Administration Block.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	35,000	33,170
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	35,472
263402 Transfer to Other Government Units	0	525,464
312121 Non-Residential Buildings - Acquisition	714,500	100,000
Total for Budget Output	824,000	694,106
Wage	0	0
Non-Wage	15,000	321,202
GoU Dev	809,000	372,904
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Attendance to duty register analyzed and reports in place,Salary and pension processed and paid for Gratuity files processed,Rewards and sanctions committee conducted and Submitted reports to various ministries.	Attendance to duty register analyzed and reports in place for the months of October, November and December Salary and pension processed and paid for Gratuity files processed, Rewards and sanctions committee conducted and Submitted reports to various minis	Normal progress
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VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,808	5,903
227004 Fuel, Lubricants and Oils	6,000	3,450
Total for Budget Output	24,808	12,453
Wage	0	0
Non-Wage	24,808	12,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,085,887	2,766,206
Wage	875,051	454,732
Non-Wage	4,978,313	1,938,571
GoU Dev	1,232,524	372,904
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and Action plan conducted

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, Nine month financial report prepared and submitted to relevant offices and ministries Monitoring of Government projects conducted, Support supervision conducted,	Filling of monthly returns conducted, Salaries paid to 34 staff, Warranting of Quarterly Funds done, Revenue mobilization conducted, Monitoring of Government projects conducted, Technical support supervision conducted, Budget conference conducted	Normal progress
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PIAP Output: 18020201 Local Government own source revenue growth

Local Government Own source revenue growth increased by 5%	1%	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	117,146
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	489
221012 Small Office Equipment	2,000	1,000

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	13,850
222001 Information and Communication Technology Services.	643	265
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	440
225204 Monitoring and Supervision of capital work	12,500	12,500
227001 Travel inland	39,300	21,090
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	385	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	371,228	185,080
Wage	250,000	117,146
Non-Wage	101,228	53,434
GoU Dev	20,000	14,500
Ext Finance	0	0
Total for Department	372,228	185,330
Wage	250,000	117,146
Non-Wage	102,228	53,684
GoU Dev	20,000	14,500
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

District Land Board meetings conducted	1. Conducted 2 District Land Board meetings that	No Variation
meeting decision Submitted to MDAs	reviewed 72 application files were considered, approved	
Reviewing of files of applicants who intend to title	and forwarded to Tororo Regional Land Officer for titling.	
Surveying of local government land and opening of land boundaries.	2. Submitted 2 quarterly District Land Board minutes	
Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	to Ministry of Lands	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,318
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	2,500
Total for Budget Output	13,000	5,818
Wage	0	0
Non-Wage	13,000	5,818
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and action plan conducted

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Held 18 Contracts Committee meetings that advertised for bids, received bids, Evaluated bids, awarded contracts, approved procurement and Disposal plans, and dissemination of procurement guidelines conducted.	Conducted 4 Contracts Committee Meetings that: 1. Evaluated Health activities ? Construction 4 incinerators ? Remodeling of OPD at Katira HCIII ? Renovation of staff house at Namusita HCIII ? Construction Ward Phase IV at Budaka HCIV	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,940
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,600	1,300
Total for Budget Output	16,000	5,740
Wage	0	0
Non-Wage	16,000	5,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted Decisions of the District Service Commission communicated to relevant authorities for action District Service Commission meetings scheduled and invitations circulated District Service Commission records safely kept for future reference Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities.	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The DSC currently constitutes of only 2 members including the Chairperson. Three members of the DSC appointed by Council were forwarded to PSC for approval.	The DSC is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The DSC currently constitutes of only 2 members including the Chairperson. Three members of the DSC appointed by Council were forwarded to PSC for approval.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,365
211107 Boards, Committees and Council Allowances	2,400	1,200
221001 Advertising and Public Relations	5,000	2,240
221002 Workshops, Meetings and Seminars	4,000	2,000
221004 Recruitment Expenses	4,000	750
221008 Information and Communication Technology Supplies.	1,000	344
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,252	625
227001 Travel inland	10,000	4,902
Total for Budget Output	43,252	17,226
Wage	0	0
Non-Wage	18,000	6,365
GoU Dev	25,252	10,861
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

VOTE: 811 Budaka District

Quarter 2

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: 16040701 Monitoring of Government programmes strengthened

Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	1. Paid Salaries for 6 months 2. Paid emoluments for 6 months 3. Paid Exgratia for 6 months 4. Paid Honoraria for 6 months 5. Held 2 DEC meetings 6. Held 2 BC meeting 7. Held 2 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	86,140
211105 Ex-Gratia for Political leaders.	279,000	139,427
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	500	225
223004 Guard and Security services	800	200
223005 Electricity	1,000	400
227001 Travel inland	10,316	5,043
227004 Fuel, Lubricants and Oils	51,000	25,500
228002 Maintenance-Transport Equipment	12,000	6,000
312221 Light ICT hardware - Acquisition	2,500	0
Total for Budget Output	553,444	263,936
Wage	194,328	86,140
Non-Wage	356,616	177,795
GoU Dev	2,500	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	1. Paid Salaries for 6 months 2. Paid emoluments for 6 months 3. Paid Exgratia for 6 months 4. Paid Honoraria for 6 months 5. Held 2 DEC meetings 6. Held 2 BC meeting 7. Held 2 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No variation
Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	1. Paid Salaries for 6 months 2. Paid emoluments for 6 months 3. Paid Exgratia for 6 months 4. Paid Honoraria for 6 months 5. Held 2 DEC meetings 6. Held 2 BC meeting 7. Held 2 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	33,750
221002 Workshops, Meetings and Seminars	6,927	5,400
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Budget Output	58,927	39,150
Wage	0	0
Non-Wage	58,927	39,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	Held 6 LGPAC meetings that reviewed: ? Budaka DLG Internal Audit report for Q IV FY 2024-2025 ? Budaka DLG Internal Audit report for QI FY 2025-2026 ? A report on misuse of Seventy million in Kachomo TC ? Budaka TC Internal Audit report for QI FY 2025-26	No Variation
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VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,500	3,184
Total for Budget Output	20,000	9,934
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,934
Ext Finance	0	0
Total for Department	705,623	341,803
Wage	194,328	86,140
Non-Wage	463,543	234,868
GoU Dev	47,752	20,795
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	The following activities were conducted; monitoring and supervision, Farmer field training and extension services, procured stationery, facilitated staff and paid salaries	Some activities are still on-going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	549,503
221009 Welfare and Entertainment	9,055	4,527
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	2,000
223004 Guard and Security services	1,200	600
223005 Electricity	1,000	500
223006 Water	1,000	500
224003 Agricultural Supplies and Services	4,156	0
225204 Monitoring and Supervision of capital work	10,000	6,278
227001 Travel inland	182,527	94,923
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	16,000	7,980
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312216 Cycles - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	8,750	0
Total for Budget Output	1,751,837	670,310
Wage	1,407,149	549,503
Non-Wage	221,782	114,530

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	122,906
	Ext Finance	0

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and plan conducted

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

UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

NA

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

UShs Thousand

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

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

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
NA	NA	Procurement process still on-going

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,950
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	25,227	0
227001 Travel inland	20,770	10,270
228002 Maintenance-Transport Equipment	850	0
Total for Budget Output	57,848	13,220
Wage	0	0
Non-Wage	26,770	13,220
GoU Dev	31,077	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental
Degradation strengthened

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	NA	No funds received under NOSP
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	As Planned
25	NA	No funds received under NOSP

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	277,043	91,981
Total for Budget Output	277,043	91,981
Wage	0	0
Non-Wage	277,043	91,981
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adaptions	Farmers in 76 parishes mobilized, sensitized, and trained on different agronomical practices and technological adaptions under PTC and CBF model	As planned
76 PDCs supported and 76 parish chiefs' allowanced paid		

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	167,243	83,621
Total for Budget Output	167,243	83,621
Wage	0	0
Non-Wage	167,243	83,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,340,042	859,132
Wage	1,407,149	549,503
Non-Wage	692,838	303,352
GoU Dev	240,055	6,278
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	624,500	0
263308 Sector Conditional Grant (Non-Wage)	868,846	434,423
Total for Budget Output	1,493,346	434,423
Wage	0	0
Non-Wage	868,846	434,423
GoU Dev	0	0
Ext Finance	624,500	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,000	500
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Inadequate funding

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

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Under Transitional Grant, Phase-3 Construction of a ward for Budaka HCIV and Monitoring and Supervision of Capital works conducted. Under Conditional Grant, the following were conducted; Medical supply and Equipment for Sekulo HCIII for the functionality of the facility, Construction of solar powered motorized borehole for Namusita HCIII for the functionality of the facility, Installation of solar powered system for Namusiat HCIII for functionality of the facility, Phase-3 Construction of a ward for Budaka HCIV, Remodeling of OPD for Katira HCIII, Renovation of staff house for Namusita HCIII, Construction of incinerators for (Budaka HCIV, Iki-iki HCIII, Kaderuna HCIII, and Sapiri HCIII), Fixing of a gate for Mugiti HCIII, Procure and supply bookshelves for DHOs office, HIV/AIDS mainstreaming, workplace policy and psychosocial support, Monitoring and supervision of capital works, Environmental screening of projects and social safeguards, Climate change adaptation, Monitoring and supervision of capital works, Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	, HIV/AIDS mainstreaming, workplace policy and psychosocial support Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	Contracts were not yet awarded for all the projects

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	2,196,984
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	325,945	0
224011 Research Expenses	8,000	3,000
225204 Monitoring and Supervision of capital work	83,360	51,621
227001 Travel inland	26,524	11,434
227004 Fuel, Lubricants and Oils	5,992	4,568
228001 Maintenance-Buildings and Structures	76,000	3,026
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	6,591,559	2,282,133
Wage	5,424,920	2,196,984
Non-Wage	62,616	31,002
GoU Dev	1,104,022	54,147
Ext Finance	0	0
Total for Department	8,091,905	2,717,556
Wage	5,424,920	2,196,984
Non-Wage	931,462	465,425
GoU Dev	1,111,022	55,147
Ext Finance	624,500	0

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities at Sub county, District, Regional and
National Levelundertaken

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

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

Key Service Area: 320162 Capitation (Primary)

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

5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/ S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s	Non of the planned activities has been implemented	procurement process was still on going to secure contractors
5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/ S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s:(i) Procure and supply 2,246 desks @ 150,000 each for the selected primary schools with identified needs under UPE capitation Grant (Reminder) total to Ugx 336,950,000. This has been frontloaded on the completion of Kakule Seed secondary school for the same amount. The Desks are to be procured in the FY 2024/2025		

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
(i) Construction of a 2-staff house block at Budaka FHP Ps, Ugx 76,000,000 with retention of Ugx 4,000,000 to be cleared in the FY 2026/2027 budget (ii) Construction of a lined 5-stance pit-latrine at Sekulo Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iii) Construction of a lined 5-stance pit-latrine at Gadumire Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iv) Construction of a lined 5-stance pit-latrine at Kotinyanga Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (v) Construction of a lined 5-stance pit-latrine at Namusita Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vi) Construction of a lined 5-stance pit-latrine at Namengo Boys Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vii) Completion of rehabilitation of 2 classroom block at Katira Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (viii) Completion of rehabilitation of 2 classroom block at Naboa Ps Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (ix) Environment, Health and social safe guards, Ugx 5,000,000 (x) Monitoring and Supervision of capital works, Ugx 58,954,365 (xi) Retentions on construction of 2-classroom block at Nabiketo Ps Ugx 5,382,690 (xii) Retentions on construction of 2-classroom block at Wairagala Ps Ugx 5,454,698 (xiii) Retentions on construction of 2-classroom block at Bulalaka Ps Ugx 5,476,845 (xiv) Retentions on construction of 5-stance pit-latrine at Namirembe Ps Ugx 1,343,153 (xv) Retentions on construction of 5-stance pit-latrine at Nangeye Ps Ugx 1,325,575 (xvi) Retentions on construction of 5-stance pit-latrine for girls at Naboa Ps Ugx 1,600,000 (xvii) Retentions on construction of 5-stance pit-latrine at Kadenge Ps Ugx 1,340,886 (xviii) Retentions on construction of 5-stance pit-latrine at Kamonkoli Mixed Ps Ugx 1,320,124 (xix) Retentions on construction of 5-stance pit-latrine at Lerya Ps Ugx 1,335,289 (xx) Retentions on construction of 2-stance pit-latrine at Iki-iki Integrated Ps Ugx 749,223 (xxi) Retentions on construction of 2-stance pit-latrine for teachers at Kodiri Ps Ugx 749,500 (xxii) Retentions on renovation of 3-classroom block at Nakisenye Ps Ugx 2,244,603 (xxiii) Retentions on construction of the chain link for Kamonkoli Seed Secondary school Ugx 3,993,049	Non of the planned activities was implemented	procurement process was still on going to secure contractors
Schools monitored and inspected	Schools monitored and inspected	normal progress
Office Consumables procured	Office Consumables procured	no variation

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Implementation of projects monitored and inspected	projects monitored and inspected	normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	3,004,073
221002 Workshops, Meetings and Seminars	20,000	6,631
221009 Welfare and Entertainment	10,600	3,533
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	3,000	3,000
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
224008 Educational Materials and Services	30,000	28,110
225202 Environment Impact Assessment for Capital Works	5,000	1,660
225204 Monitoring and Supervision of capital work	58,954	44,192
227001 Travel inland	81,536	27,178
228001 Maintenance-Buildings and Structures	424,774	0
228004 Maintenance-Other Fixed Assets	10,860	0
263308 Sector Conditional Grant (Non-Wage)	1,577,440	472,107
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	144,764	0
Total for Budget Output	9,153,162	3,592,485
Wage	6,697,234	3,004,073
Non-Wage	2,084,386	544,219
GoU Dev	371,542	44,192
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	2,871,796
227001 Travel inland	3,924	1,301
Total for Budget Output	6,297,606	2,873,097
Wage	6,293,682	2,871,796
Non-Wage	3,924	1,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Termly transfers of capitation grant transferred to government aided secondary schools	Termly transfers of capitation grant transferred to government aided secondary schools	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	556,706
Total for Budget Output	2,022,020	556,706
Wage	0	0
Non-Wage	2,022,020	556,706
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

Assessment of projects for compliance to the climate guidelines	Assessment of projects for compliance to the climate guidelines conducted	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
Total for Budget Output	5,000	2,500

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	5,0002,500
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection of all schools undertaken	Inspection of both private and government schools conducted	Norma progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	40,000	13,184
Total for Budget Output	60,000	18,184
	Wage	00
	Non-Wage	60,00018,184
	GoU Dev	00
	Ext Finance	00
Total for Department	17,598,788	7,063,255
	Wage	12,990,9165,875,870
	Non-Wage	4,231,3301,140,693
	GoU Dev	376,54246,692
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and Plan cond

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

UShs Thousand

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)

Transfer of road maintenance funds to sub-counties (Ugx 69,954,970),
Transfer of road maintenance funds to Budaka Town Council (Ugx 84,720,120),
Routine manual maintenance of District roads,
General Office Operation facilitated

Normal progress

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

ADRICS, maintenance, and administrative costs implemented

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	75,495
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	1,944
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	300

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,031	3,031
227001 Travel inland	5,500	1,745
228001 Maintenance-Buildings and Structures	83,280	32,672
263402 Transfer to Other Government Units	206,885	179,323
Total for Budget Output	711,917	297,362
Wage	397,973	75,495
Non-Wage	313,944	221,867
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademer-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hamya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Maintenance of the following roads was conducted, Kameruka-Iki Iki, Tademer-Bagidadi-Idudi, Naboa-Namusita-Kadenge.	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	900,000	162,777
228002 Maintenance-Transport Equipment	100,000	53,560
Total for Budget Output	1,040,000	216,337
Wage	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	216,337
	GoU Dev	40,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for Budget Output	315	0
Wage	0	0
Non-Wage	315	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Project screening, appraisal, and impact assessments
conducted

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	513,699
Wage	397,973	75,495
Non-Wage	1,314,959	438,204
GoU Dev	40,000	0

VOTE: 811 Budaka District

Quarter 2

Ext Finance	0	0
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VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted 2 Adaptation and Mitigation studies and plans conducted No variation

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,400	2,200
Total for Budget Output	4,400	2,200
Wage	0	0
Non-Wage	0	0
GoU Dev	4,400	2,200
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted

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

UShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

PIAP Output: 12030901 Existing water supply facilities rehabilitated

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030902 Existing water supply upgraded and expanded

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

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

UShs Thousand

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Lyama Town Council (Headquarter & Lyama HCIII), Rehabilitation of boreholes, pump mechanics and assessments), Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment, Monitoring and supervision of capital works, Retentions of contractors for FY 2024/2025 in respect to borehole drilling, spring protection, pit latrine construction and Piped water supply for Bugolo I and Bugolo II	Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment conducted Monitoring and supervision of capital works conducted Retentions of contractors for FY 2024/2025 in respect to borehole drilling paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,697	6,604
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,400
221012 Small Office Equipment	2,416	420
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	28,434
227001 Travel inland	39,140	14,046
228001 Maintenance-Buildings and Structures	61,049	0
228002 Maintenance-Transport Equipment	5,200	1,560
228004 Maintenance-Other Fixed Assets	35,000	0
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Budget Output	478,240	52,964
Wage	0	0
Non-Wage	65,629	29,295
GoU Dev	412,610	23,669
Ext Finance	0	0
Total for Department	487,440	55,164
Wage	0	0
Non-Wage	65,629	29,295
GoU Dev	421,810	25,869
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted

Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	3,500
Total for Budget Output	9,000	3,500
Wage	0	0
Non-Wage	9,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcy	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	112,110
221002 Workshops, Meetings and Seminars	8,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900
221012 Small Office Equipment	2,000	1,000
223001 Property Management Expenses	35,500	1,500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,595	20,513
Total for Budget Output	450,378	143,823
Wage	355,683	112,110
Non-Wage	49,695	23,404
GoU Dev	45,000	8,309
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Appraisal and feasibility studies for capital works conducted	Appraisal and feasibility studies for capital works conducted	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

UShs Thousand

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

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	462,578
	Wage	355,683
	Non-Wage	61,895
	GoU Dev	45,000
	Ext Finance	0

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries	Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted,	Normal progress
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 Radio talk show conducted to sensitize communities on development aspects	2 Radio talk shows conducted to sensitize communities on development aspects	No variation
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

VOTE: 811 Budaka District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
integrated community learning for wealth creation implemented, monitored and supervised	integrated community learning for wealth creation implemented, monitored and supervised	normal progress
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
1		
NA	Advocated for Women rights and leadership	No variation
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change trainings mainstreamed in all programmes for both state and non-state actors	Mindset change trainings mainstreamed in all programmes for both state and non-state actors	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	52,721
221002 Workshops, Meetings and Seminars	3,820	1,581
221009 Welfare and Entertainment	2,612	506
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	300
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	36,699
Total for Budget Output	329,661	92,307
Wage	221,987	52,721
Non-Wage	107,674	39,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,661	93,807
Wage	221,987	52,721
Non-Wage	107,674	39,586
GoU Dev	3,000	1,500
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

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

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

US\$ Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization on the spread, prevention, and control of HIV/AIDS conducted

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

US\$ Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	BFP FY 2026/2027 prepared, 2. Salaries paid to 2 staff, 3. 2 Quarterly Performance reports prepared, 4. Minutes of TPC documented, 5. National Assessment coordinated, 6. Monitoring of Government programmes conducted 7. Data collected	Normal progress

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	12,835
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
221016 Systems Recurrent costs	20,000	5,314
222001 Information and Communication Technology Services.	3,600	1,800
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	2,140	0
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,439	25,738
227001 Travel inland	58,783	19,060
Total for Budget Output	183,683	68,047
Wage	30,320	12,835
Non-Wage	58,811	25,824
GoU Dev	94,552	29,388
Ext Finance	0	0
Total for Department	186,983	69,547
Wage	30,320	12,835

VOTE: 811 Budaka District

Quarter 2

Non-Wage	59,111	25,824
GoU Dev	97,552	30,888
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Screening, Appraisal, and Environment impact assessments
of capital projects conducted

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

UShs Thousand

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

District departments, LLGs, Primary schools, secondary
schools, and Health facilities audited for compliance and
adherence to guidelines, regulations, and laws

Tranfered operational funds for audit functions to Town
Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and
Kamonkoli

Tranfered operational funds for audit functions to Town
Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and
Kamonkoli

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	14,243
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	300	300
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	700	0

VOTE: 811 Budaka District

Quarter 2

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,538	9,730
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	21,000
Total for Budget Output	106,689	46,273
Wage	38,951	14,243
Non-Wage	67,738	32,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,389	46,273
Wage	38,951	14,243
Non-Wage	68,438	32,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,217
Total for Budget Output	10,795	5,217
Wage	0	0
Non-Wage	10,795	5,217
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Four (4) staff administered, Twelve (4) market outlets inspected, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Survey of business establishments cond	Normal progress
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	22,833
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 2

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	47,601	22,250
Total for Budget Output	147,555	45,883
Wage	96,154	22,833
Non-Wage	51,401	23,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	158,350	51,100
Wage	96,154	22,833
Non-Wage	62,196	28,267
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	2
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	240	120
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	2
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	100	

VOTE: 811 Budaka District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Former Leaders paid emoluments	Number	262	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	2	2

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1730	1730

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting perfomance rating of at	Number	85%	85%

VOTE: 811 Budaka District

Quarter 2

Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	1%	1%
Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000078 Land Management			
PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	120	72
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100	The DSC is not fully

VOTE: 811 Budaka District

Quarter 2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	4	2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	500	500 farmers were trained on

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	41	

VOTE: 811 Budaka District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	20	Held a meeting with post-

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	2	

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	20	NA

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	12052	NA

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	50%	100%

VOTE: 811 Budaka District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	0

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100%	100%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	59	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools renovated	Number	2	0

VOTE: 811 Budaka District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	9	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of School Management Committees trained in	Number	9	59

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

VOTE: 811 Budaka District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of agencies using CEMS	Number	1	1

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
km of Community Access Roads Rehabilitated (MoWT)	Number	91.7	30.9 KM

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

VOTE: 811 Budaka District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	16	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing point water sources in rural areas upgraded	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	1	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	13 Facilities (7 boreholes, 5	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	4	2

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	6	0

VOTE: 811 Budaka District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of MDAs and LGs mainstreaming environment	Number	4	2

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	120	60

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of persons participating in adult learning and	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of people participating in the civic education	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	4	

VOTE: 811 Budaka District

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	Normal Progress

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	12	6

VOTE: 811 Budaka District

Quarter 2

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

VOTE: 811 Budaka District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237224 Kamonkoli Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	36,102	9,025
KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIVULE P.S.	MIVULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,490	6,497
JAMI P.S.	JAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	5,105
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kamonkoli HCIII	District Discretionary Equalisation Development Grant	0	14,000	400
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Unconditional Grant Non-Wage	0	1,000	500

VOTE: 811 Budaka District**Quarter 2**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Unconditional Grant Non-Wage	0	1,000	470
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses		District Unconditional Grant Non-Wage	0	2,000	500
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	3,000	2,917
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,400	1,200
Key Service Area: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	3,000	1,500

VOTE: 811 Budaka District**Quarter 2**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits for employees		District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	1,440	720
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	7,776	3,888
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,920	980
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	2,000	36
Item: 223004 Guard and Security services					
Guard Services - Access Control Systems		District Unconditional Grant Non-Wage	0	800	200
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	18,000	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	30,107	23,939
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	10,000	5,000

VOTE: 811 Budaka District**Quarter 2**

<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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 244002 Commitment fees					
commitment fees		District Unconditional Grant Non-Wage	0	2,000	1,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	35,000	33,170
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		District Discretionary Equalisation Development Grant	0	45,000	11,250
Monitoring and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	81,000	49,500
Monitoring and supervision of capital works	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	67,500	34,416
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs		District Discretionary Equalisation Development Grant		0	1,058,809
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Budaka Town Council Headquarters	District Discretionary Equalisation Development Grant	0	400,000	50,000
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Headquarters	District Discretionary Equalisation Development Grant	0	454,017	60,000

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention at Budaka DLG-Phase 5 Council Chambers	District Discretionary Equalisation Development Grant	0	85,983	20,000
Non Residential Buildings - Office Building	Council Chambers at Budaka DLG Hdqters	District Discretionary Equalisation Development Grant	0	380,000	60,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Unconditional Grant Non-Wage	0	10,400	5,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,808	4,404
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	3,000	1,499
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	6,000	3,450
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Unconditional Grant Non-Wage	0	1,000	250
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	8,000	8,000

VOTE: 811 Budaka District**Quarter 2**

<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: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Facilitation		District Discretionary Equalisation Development Grant	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	489
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs		District Unconditional Grant Non-Wage	0	30,000	13,850
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	643	265
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	0	800	935
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		District Unconditional Grant Non-Wage	0	1,000	440
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	42,600	21,180
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	36,000	21,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	24,000	12,000

VOTE: 811 Budaka District**Quarter 2**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to District Land Board Sittings		District Unconditional Grant Non-Wage	0	3,000	1,318
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,204	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,796	1,246
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,600	1,300
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC Sittings		District Unconditional Grant Non-Wage	0	14,000	4,365
Item: 211107 Boards, Committees and Council Allowances					
Retainer Fees for DSC members		District Unconditional Grant Non-Wage	0	2,400	1,200

VOTE: 811 Budaka District**Quarter 2**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District Headquarters	District Discretionary Equalisation Development Grant	0	5,000	2,240
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	2,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	4,000	750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant	0	1,000	344
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,600	800
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant	0	1,252	625
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarterly	District Discretionary Equalisation Development Grant	0	10,000	4,902
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	500	225

VOTE: 811 Budaka District**Quarter 2**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	800	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	1,000	400
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,316	5,043
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	51,000	25,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Budaka District Headquarters	District Discretionary Equalisation Development Grant		2,500	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	0	96,000	78,300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	6,927	6,750
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to LGPAC Sitings	District HeadQuarters	District Discretionary Equalisation Development Grant	0	10,000	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	1,500	750

VOTE: 811 Budaka District**Quarter 2**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	District Discretionary Equalisation Development Grant	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,500	3,184
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,367	1,183
Welfare - Corporate Wear	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
Welfare - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,888	1,944
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223006 Water					
Water - Utility Bills (Offices)	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District headquarters	Programme Conditional Grant - Development		4,156	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	District headquarters	Programme Conditional Grant - Development		0	0
Monitoring of capital works		Programme Conditional Grant - Development	10%	10,000	6,278
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	146,111	72,715
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,000
Travel Inland - Budget Preparation		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Travel Inland - Media Publicity	radio Bugwere	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	8,416	6,308
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Production headquarters	Programme Conditional Grant - Non Wage Recurrent	0	16,000	7,980
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Programme Conditional Grant - Development		100,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District headquarters	Programme Conditional Grant - Development		8,750	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Programme Conditional Grant - Development		72,072	0

VOTE: 811 Budaka District**Quarter 2**

<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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Production dept headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,950
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district headquarters	Programme Conditional Grant - Development		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Development		14,000	0
Agricultural Supplies Animal Feeds	District headquarters	Programme Conditional Grant - Development		11,227	0
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	20,770	10,270
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District Headquarters	Programme Conditional Grant - Development		850	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarters	Programme Conditional Grant - Development		3,000	0
Agricultural Supplies -Assorted Chemicals	District headquarters	Programme Conditional Grant - Development		5,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	454,085	183,962
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	91,200	45,600

VOTE: 811 Budaka District**Quarter 2**

<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					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	76,043	38,022
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	91,503	22,876
Item: 263402 Transfer to Other Government Units					
PHC allocation to Namengo HCIII	NAMENGO HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation for Namengo HCIII	Namengo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF allocation to Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

VOTE: 811 Budaka District**Quarter 2**

<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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Payment of balance of supply of medical equipments	Programme Conditional Grant - Development		5,945	0
Item: 224011 Research Expenses					
HMIS Data collection and Validation/Verification analysis and dissemination		Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works/projects	DHO's office	Programme Conditional Grant - Development		50,000	0
Monitoring and appraisal of projects	Facilities	Programme Conditional Grant - Development		57,249	0
Monitoring of projects	facilities	Programme Conditional Grant - Development		11,607	0
Monitoring of projects	All Projects	Programme Conditional Grant - Development		47,864	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	5,992	4,568
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

VOTE: 811 Budaka District**Quarter 2**

<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					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Photocopiers		Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention on phase 2 construction at Budaka HCIV	Programme Conditional Grant - Development		33,041	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of incinerator at Budaka HCIV	Budaka HCIV	Programme Conditional Grant - Development		12,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,616
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	41,000	13,666
Key Service Area: 320162 Capitation (Primary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	20,000	7,630
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,533
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000

VOTE: 811 Budaka District**Quarter 2**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	81,536	27,178
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Budaka FHP (Staff House)	Programme Conditional Grant - Development		76,000	0
Residential Building - Staff Houses	Retention at Budaka FHP	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namengo Boys P/S (5-stance)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Namengo Boys p/s	Programme Conditional Grant - Development		1,350	0
Non Residential Buildings - Other Construction works	Retention at Namirembe P/S	Programme Conditional Grant - Development		1,343	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	project	Programme Conditional Grant - Development	0	5,000	2,500
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,184

VOTE: 811 Budaka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		Other Transfers from Central Government Uganda Road Fund (URF)	0	8,000	2,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,104	552
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,944	1,944
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	0	5,500	1,745
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka Town Council	Budaka TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	136,930	109,368
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Non Wage Recurrent	0	3,500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,800	1,400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision NW		Programme Conditional Grant - Non Wage Recurrent	0	46,176	28,829
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	48,650	22,002

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237225 Budaka Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,560
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,500
Key Service Area: 000062 Waste management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Discretionary Equalisation Development Grant	0	1,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	85,785	39,612
Key Service Area: 000090 Climate Change Adaptation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

VOTE: 811 Budaka District**Quarter 2**

<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: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Programme Conditional Grant - Non Wage Recurrent	0	3,820	1,581
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Other Transfers from Central Government GROW Project	0	2,024	506
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	6,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	300
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	223,916	183,495
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs		District Unconditional Grant Non-Wage	0	20,000	5,314

VOTE: 811 Budaka District**Quarter 2**

<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	3,600	1,800
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Budaka DLG Headquarters	District Discretionary Equalisation Development Grant		2,140	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Budaka District headquarters	District Discretionary Equalisation Development Grant		8,501	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Budaka District	District Discretionary Equalisation Development Grant		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works		District Discretionary Equalisation Development Grant		45,439	0
Monitoring and Supervision of Capital works	Budaka District Headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	40,983	30,000
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	28,950	16,230
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Budaka District headquarters	District Discretionary Equalisation Development Grant		0	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237225 Budaka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Budaka DLG Headquarters	District Unconditional Grant Non-Wage	0	500	500
Item: 223004 Guard and Security services					
Guard Services - Office Premises		District Unconditional Grant Non-Wage	0	300	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarter	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	4,116	2,000
Travel Inland - Expenses	Budaka DLG	District Unconditional Grant Non-Wage	0	24,000	17,460
Item: 263402 Transfer to Other Government Units					
Transfer to Budaka TC	Budaka TC	District Unconditional Grant Non-Wage	0	7,000	3,500
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	10,795	5,217
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 223004 Guard and Security services					
Guard Services - Office Premises		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	58,721	44,500

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237227 Iki-Iki Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,584	6,646
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOLYA P/S	Bugolya P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,990	8,330
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,506	2,376
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,371	4,093
Item: 263402 Transfer to Other Government Units					
PHC allocation to Katira HCIII	Katira HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Katira HCIII	Katira HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC Allocation to Kerekerene HCIII	Kerekerene HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237228 Katiira Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF Allocation to Kerekerene HCIII	Kerekerene HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Katira p/s	Programme Conditional Grant - Non Wage Recurrent		76,000	0
Building and Facility Maintenance - Civil Works	Retention at Katira P/S	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADATUMI P/S	KADATUMI P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,810	6,775
KATIRA P.S.	KATIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,630	0
KEREKERENE P.S.	KEREKERENE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,430	0
LCIII: 237229 Kaderuna Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,495	3,374
Item: 263402 Transfer to Other Government Units					
RBF Allocation to Kebula HCIII	Kebula HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to Kebula HCIII	Kebula HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237229 Kaderuna Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBULA P.S	KEBULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,830	6,943
KIRYOLO P.S.	KIRYOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,730	6,881
KADERUNA P/S	KADERUNA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,370	9,956
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kiryolo Trading Center	Programme Conditional Grant - Development		28,030	0
LCIII: 237230 Kachomo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,668	6,667
KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODIRI P.S.	Kodiri p.s	Programme Conditional Grant - Non Wage Recurrent	0	22,090	5,831
SAINT KAROLI P.S	SAINT KAROLI P.S	Programme Conditional Grant - Non Wage Recurrent	0	31,930	4,993

VOTE: 811 Budaka District**Quarter 2**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kotinyanga p/s (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Schools	Retention at Kotinyanga P/S	Programme Conditional Grant - Development		1,350	0
Non Residential Buildings - Other Construction works	Retention at Kodiri P/S	Programme Conditional Grant - Development		750	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kodiri P/S	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kachomo HCIII	District Discretionary Equalisation Development Grant	0	14,000	400
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,443	5,111
NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237232 Kakule Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Namusita HCIII	Namusita HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSITA P/S	NAMUSITA P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,130	9,672
KAKULE P.S.	KAKULE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,750	7,583
KASULETA P.S	KASULETA P.S	Programme Conditional Grant - Non Wage Recurrent		20,050	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namusita p/s (5- stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Namusita P/S	Programme Conditional Grant - Development		1,350	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKULE SS	KAKULE SS	Programme Conditional Grant - Non Wage Recurrent	0	58,080	19,360
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kasuleta P/S	Programme Conditional Grant - Development		25,000	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237233 Mugiti Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,986	4,246
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Mugiti HCIII	Mugiti HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIBERE P/S	BWIBERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,290	10,715
MUGITI P/S	MUGITI P/S	Programme Conditional Grant - Non Wage Recurrent		21,750	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bunamwera 1	Programme Conditional Grant - Development		25,000	0
LCIII: 237234 Budaka Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMENGOHEALTH CENTRE III	NAMENGOHEALT H CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	34,571	8,643

VOTE: 811 Budaka District**Quarter 2**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,833	2,958
SAPIRI HEALTHCENTRE III	SAPIRI HEALTHCENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	14,091	3,523
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of an Incinerator at Sapiri HCIII	Sapiri HCIII	Programme Conditional Grant - Development		6,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221009 Welfare and Entertainment					
Welfare - Corporate Wear		Programme Conditional Grant - Non Wage Recurrent		600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		673,900	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAPIRI P.S.	SAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,350	11,783
GADUMIRE P.S.	GADUMIRE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,530	6,630

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237234 Budaka Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIKETO P. S	NABIKETO P. S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797
KYALI P.S	KYALI P.S	Programme Conditional Grant - Non Wage Recurrent		21,130	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Gadumire P/S (5- stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Gadumire P/S	Programme Conditional Grant - Development		1,350	0
LCIII: 237235 Nansanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,120	5,280
NASANGA HC III	NASANGA HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Nansanga HCIII	Nansanga HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUMBA P.S	BULUMBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,490	4,497
IDUDI P.S.	IDUDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,957
NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,150	8,383

VOTE: 811 Budaka District**Quarter 2**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	19,177	4,794
KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Kameruka HCIII	Kameruka HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation for Kameruka HCIII	Kameruka HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA P.S	KAMERUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,470	9,243
NANZALA P/S	NANZALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	42,330	8,458
BUPUCHAI P.S	BUPUCHAI P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,870	7,098
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Lerya P/S	Programme Conditional Grant - Development		1,335	0
LCIII: 272905 Kabuna Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kabuna Sub County Headquarters	District Discretionary Equalisation Development Grant	0	100,000	10,000

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272905 Kabuna Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention on Kabuna S/C Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kabuna 1	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kabuna Seed Secondary School	District Discretionary Equalisation Development Grant	0	14,000	400
LCIII: 272906 Tademeru Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention on Tademeru S/C Headquarters	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272906 Tademeru Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC allocation for Butove HCII	BUTOVE HCII	Programme Conditional Grant - Non Wage Recurrent		0	0
LCIII: 272907 kakoli Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Kakoli Sub County Headquarters	District Discretionary Equalisation Development Grant	0	14,000	400
LCIII: 272908 kadimukoli Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sekulo Health Center III	Sekulo Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
Sekulo Health Center III	Sekulo Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	3,820	955
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Sekulo HCIII	Sekulo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Sekulo HCIII	Sekulo HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEKULO P/S	SEKULO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,430	4,993

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272908 kadimukoli Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sekulo P/S (5-stance pit latrine)	Programme Conditional Grant - Development		25,650	0
Non Residential Buildings - Other Construction works	Retention at Sekulo P/S	Programme Conditional Grant - Development		1,350	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kositi B	Programme Conditional Grant - Development		25,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Sekulo HCIII	District Discretionary Equalisation Development Grant	0	14,000	400
LCIII: 273228 Iki-Iki Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF ALLOCATION FOR IKI-IKI HCIII	IKI-IKI HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
PHC allocation to IKI-IKI HCIII	IKI-IKI HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273228 Iki-Iki Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Incinerator at Iki-Iki HCIII	Iki-Iki HCIII	Programme Conditional Grant - Development		6,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Iki-Iki Integrated	Programme Conditional Grant - Development		749	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bulalaka 1	Programme Conditional Grant - Development		25,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Iki-Iki TC	Iki-Iki TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273229 Kachomo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC Allocation for Kaderuna HCIII	Kaderuna HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273229 Kachomo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF allocation for Kaderuna HCIII	Kaderuna HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of an Incinerator at Kaderuna HCIII	Kaderuna HCIII	Programme Conditional Grant - Development		6,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Kadenge P/S	Programme Conditional Grant - Development		1,341	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kachomo TC	KAchomo TC	District Unconditional Grant Non-Wage	0	7,000	3,500
Description		District Unconditional Grant Non-Wage		0	3,500
LCIII: 273230 Kamonkoli Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Kamonkoli HCIII	Kamonkoli HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273230 Kamonkoli Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF allocation to Kamonkoli HCIII	Kamonkoli HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Kamonkoli Mixed P/S	Programme Conditional Grant - Development		1,320	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kamonkoli Tc	Kamonkoli TC	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,713	2,928
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	26,521	6,630
LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	117,129	29,282
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Lyama HCIII	Lyama HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273231 Lyama Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF Allocation to Lyama HCIII	Lyama HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Retention at Waragala P/S	Programme Conditional Grant - Non Wage Recurrent		10,909	0
Building and Facility Maintenance - Civil Works	Retention at Nakisenye P/S	Programme Conditional Grant - Non Wage Recurrent		4,738	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	pipe water Extension to Lyama TC Hdqtrs and HCIII	Programme Conditional Grant - Development		35,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Lyama TC	Lyama TC	District Unconditional Grant Non-Wage	0	7,000	3,500

VOTE: 811 Budaka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273232 Naboa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,252	5,813
NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,426	5,856
Item: 263402 Transfer to Other Government Units					
PHC Allocation to Naboa HCIII	Naboa HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
RBF Allocation to Naboa HCIII	Naboa HCIII	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Naboa P/S	Programme Conditional Grant - Non Wage Recurrent		76,000	0
Building and Facility Maintenance - Civil Works	Retention at Naboa P/S	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Nangeye P/S	Programme Conditional Grant - Development		1,326	0
Non Residential Buildings - Other Construction works	Retention at Naboa P/S	Programme Conditional Grant - Development		1,600	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Nangeye	Programme Conditional Grant - Development		0	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lupada 1	Programme Conditional Grant - Development		25,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273232 Naboa Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Naboa Tc	Naboa Tc	District Unconditional Grant Non-Wage	0	7,000	3,500
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Programme Conditional Grant - Non Wage Recurrent	0	28,230	9,410
Kadimukoli P.S.	Kadimukolo p.s	Programme Conditional Grant - Non Wage Recurrent	0	38,010	12,319
KADENGE P/S	KADENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,570	9,818
IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,570	9,699
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf	Programme Conditional Grant - Non Wage Recurrent	0	4,812	1,604
KACHOMO P.S.	KACHOMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,450	7,817
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,810	9,603
BUGOOLA P.S.	BUGOOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,630	5,884
KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,710	7,237
KABUNA P.S	KABUNA P.S	Programme Conditional Grant - Non Wage Recurrent	0	28,570	7,224
BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Programme Conditional Grant - Non Wage Recurrent	0	44,170	14,723
KAKOLI P.S.	KAKOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,630	5,877
KAPERI P.S	KAPERI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,690	7,563
NYANZA I P.S	NYANZA I P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,050

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	31,430	8,491
BUDAKA P.S.	BUDAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,770	8,257
Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Programme Conditional Grant - Non Wage Recurrent		1,398	0
SUNI P.S.	SUNI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,370	8,280
BULALAKA P.S	BULALAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,410	5,330
NAMIREMBE P.S	NAMIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	43,530	14,510
BULANGIRA P.S.	BULANGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,250	8,415
NAMENGO BOYS	NAMENGO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	21,870	7,290
LERYA P.S.	LERYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,750	9,798
NANGEYE P/S	NANGEYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,690	4,128
WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,250	4,069
NYANZA II P/S	NYANZA II P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,230	4,637
ST. CLARE GIRLS	ST. CLARE GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	23,630	6,683
LINGHOLE P/S	LINGHOLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	7,151
NABOA P.S.	NABOA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,670	0
NABOA PARENTS P.S.	NABOA PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		41,710	0
LUPADA P.S.	LUPADA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	0
BUTOVE P/S	BUTOVE P/S	Programme Conditional Grant - Non Wage Recurrent		26,670	0
KOTINYANGA P.S.	KOTINYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,410	0

VOTE: 811 Budaka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1845 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKISENYES P.S.	NAKISENYES P.S.	Programme Conditional Grant - Non Wage Recurrent		45,570	0
NAMUYAGO P.S.	NAMUYAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,110	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	292,040	34,848
KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	138,200	46,067
NABOA S.S.S	NABOA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	114,500	38,167
IKI IKI S.S	IKI IKI S.S	Programme Conditional Grant - Non Wage Recurrent	0	204,100	68,033
KADERUNA S.S	KADERUNA S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,580	36,193
KATIRA PARENTS SS	KATIRA PARENTS SS	Programme Conditional Grant - Non Wage Recurrent	0	122,820	18,042
LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	179,780	39,917
Bugwere High School	Bugwere High School	Programme Conditional Grant - Non Wage Recurrent	0	803,920	256,080