

**VOTE: 811** Budaka District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Mugolo Richard**  
**(Accounting Officer)**

**Signed on Date: 10-09-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,235	574,165	1,328,195	240%
Discretionary Government Transfers	4,042,844	4,088,344	4,088,344	101%
Conditional Government Transfers	33,485,771	34,705,876	34,705,876	104%
Other Government Transfers	441,352	607,279	437,045	99%
External Financing	624,523	624,523	114,531	18%
Total Revenues shares	39,147,725	40,600,187	40,673,992	104%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,260,866	2,879,335	2,181,909	97%
Tourism Development	10,495	10,495	10,495	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,071,840	1,071,840	949,631	89%
Private Sector Development	113,898	113,898	53,186	47%
Integrated Transport Infrastructure And Services	1,748,025	1,748,025	1,577,129	90%
Human Capital Development	27,012,240	27,761,278	25,960,510	96%
Public Sector Transformation	3,511,306	3,511,306	3,492,993	99%
Community Mobilization And Mindset Change	297,878	316,403	258,109	87%
Governance And Security	2,537,579	2,604,009	2,591,449	102%
Development Plan Implementation	583,597	583,597	550,072	94%
Grand Total	39,147,725	40,600,187	37,625,483	96%
Wage	21,885,806	21,923,432	20,225,527	92%
Non-Wage Recurrent	11,286,703	11,519,060	11,239,688	100%
Domestic Devt	5,350,694	6,533,173	6,045,737	113%
External Financing	624,523	624,523	114,531	18%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The District cumulatively received Ugx 40,600,187,000 (104%) of the approved budget, and this indicated over performance. The General over-performance was attributed to Locally Raised Revenue, Discretionary Government transfers, and Conditional Government Transfers that cumulatively performed at 240% (Ugx 1,328,195,000), 101% (Ugx 4,088,344,000), and 104% (Ugx 34,705,876,000), respectively. Conditional Government Transfers over-performed because of a supplementary budget that was implemented in Education under the UgIFT program. Locally Raised revenues over-performed due to the adoption and embracement of IRAS which led to a significant improvement in local revenue collection and administration. It also resulted from increased co-funding received from beneficiaries of Micro-scale irrigation systems. However, underperformance was registered in Other Government Transfers and External Financing that cumulatively performed at 99% (Ugx 437,045,000) and 18% (Ugx 114,531,000), respectively. These performances resulted from non-realization of the funds as planned. All revenues received were disbursed to user accounts and spent as per the approvals.

The District Cumulative expenditure was Ugx 37,626,576,000 (96%), and this implied under performance in expenditure. The under-performance was attributed to wage and external financing that cumulatively performed at 92% (Ugx 20,226,620,000) and 18% (Ugx 114,531,000), respectively. Wage underperformed because of non-alignment challenges on the HCM system. On the contrary, External Financing under-performed because External funds were not realized as planned. Non-Wage Recurrent performed normally at 100% (Ugx 11,239,688,000) cumulative. Domestic Development over-performed at 113% (Ugx 6,045,737,000) cumulative, and this was attributed to a supplementary budget that was implemented in Education under UgIFT program.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	553,235	574,165	1,328,195	240%
Advertisements/Bill Boards	500	500	3,449	690%
Agency Fees	25,000	25,000	56,660	227%
Animal and Crop Husbandry related Levies	30,000	30,000	5,978	20%
Business licenses	70,120	70,120	123,904	177%
Fees from appeals	2,000	2,000	0	0%
Inspection Fees	25,013	25,013	0	0%
Land Fees	25,761	25,761	3,670	14%
Local Hotel Tax	0	0	120	
Local Services Tax-Payable By Individuals	120,000	120,000	113,666	95%
Market /Gate Charges	130,000	130,000	35,746	27%
Other fees e.g. street parking fees	5,230	5,230	288,579	5,518%
Other licenses	57,296	57,296	15,196	27%
Property related Duties/Fees	50,864	50,864	54,045	106%
Registration fees for Documents and Businesses	940	940	1,060	113%
Rent & Rates - Non-Produced Assets – from Gov’t units	10,511	10,511	20,000	190%
Rent & rates – produced assets-From Government Units	0	0	563,921	
Rent & rates – produced assets-From Private Entities	0	0	36,000	
Sale of bid documents-From Government Units	0	0	6,200	
Discretionary Government Transfers	4,042,844	4,088,344	4,088,344	101%
District Discretionary Equalisation Development Grant	637,666	637,666	637,666	100%
District Unconditional Grant Non-Wage	870,339	915,839	915,839	105%
District Unconditional Grant Wage	2,249,109	2,249,109	2,249,109	100%
Urban Discretionary Equalisation Development Grant	70,517	70,517	70,517	100%
Urban Unconditional Non-Wage	215,212	215,212	215,212	100%
Conditional Government Transfers	33,485,771	34,705,876	34,705,876	104%
Programme Conditional Grant - Non Wage Recurrent	9,246,564	9,246,564	9,246,564	100%
Programme Conditional Grant - Development	4,037,695	5,220,174	5,220,175	129%
Programme Conditional Grant - Wage Recurrent	19,636,697	19,674,323	19,674,323	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	564,815	564,815	564,815	100%
<b>Other Government Transfers</b>	<b>441,352</b>	<b>607,279</b>	<b>437,045</b>	<b>99%</b>
GROW Project	0	18,525	18,633	95%
Support to PLE (UNEB)	30,000	30,000	28,580	
Uganda Climate Smart Agricultural Transformation Project	0	147,402	73,701	
Uganda Road Fund (URF)	314,959	314,959	276,088	88%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	5,044	79%
Vegetable Oil Development Project	90,000	90,000	35,000	39%
<b>External Financing</b>	<b>624,523</b>	<b>624,523</b>	<b>114,531</b>	<b>18%</b>
Global Alliance for Vaccines and Immunization (GAVI)	524,523	524,523	108,428	21%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	6,103	12%
<b>Total Revenues Shares</b>	<b>39,147,725</b>	<b>40,600,187</b>	<b>40,673,992</b>	<b>104%</b>

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**Cumulative Performance for Locally Raised Revenues**

The District cumulatively received Ugx 1,328,195,000 (240%) as per PBS report. However, this was not a true reflection of the actual status of local revenue received by the end of Quarter 4. The problem was attributed to a system error that could not be traced. As per IRAS, the cumulative actual local revenue collected by the end of Quarter 4 was Ugx 566,826,166. It is important to note that a total of Ugx 553,235,000 was approved as local revenue for FY 2024/2025. Typically, it is evident that the approved budget (Ugx 553,235,000) was less than the actual revenue collected on IRAS (Ugx 566,826,166). As such, the difference between the approved budget and IRAS collection was attributed to a supplementary budget that was implemented in Iki-Iki Town Council and Kachomo Town Council.

**Cumulative Performance for Central Government Transfers**

The District cumulatively received Ugx 4,088,344,000 (101%) of the approved budget as Conditional Government Transfers. Both District Discretionary Equalisation Development Grant and Urban Discretionary Equalisation Development Grant cumulatively performed normally at 100% (Ugx 637,666,000 and Ugx 70,517,000, respectively). Similarly, District Unconditional Grant Wage and Urban Unconditional Grant Non-Wage cumulatively performed normally at 100% (Ugx 2,249,109,000 and Ugx 215,212,000, respectively). The District Cumulatively received 79% of the approved budget as Discretionary Government Transfers. District Unconditional Grant Non-Wage overperformed at 105% (915,839,000) cumulatively, and this was due to the supplementary budget for GROW.

The District cumulatively received Ugx 34,705,876,000 (104%) of the approved budget as Conditional Government Transfers. Programme Conditional Grant - Non Wage Recurrent (Ugx 9,246,564,000) and Programme Conditional Grant – Wage Recurrent (Ugx 19,674,323,000) performed normally at 100% cumulative. Similarly, Transitional Conditional Grant – Development (Ugx 564,815,000) performed normally at 100% cumulative. However, Programme Conditional Grant – Development (Ugx 5,220,175,000) overperformed at 129%, and this was because of a supplementary budget that was implemented in Education under UgIFT Program.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received Ugx 437,045,000 (99%) of the approved budget for Other Government Transfers. This under-performance was a result of non-realization of these funds, as planned. Uganda Road Fund (URF) and Vegetable oil Development Project funds underperformed at 88% (Ugx 276,088,000) and 39% (Ugx 35,000,000), respectively. Besides, UWEP/YLP underperformed at 79% (Ugx 5,044,000) cumulatively, while GROW performed normally at 100% (Ugx 18,633,000). All underperformances were a result of non-realization of the funds as planned.

**Cumulative Performance for External Financing**

The District cumulatively received Ugx 114,531,000 (18%) of the approved budget for External Financing. Specifically, Global Alliance for Vaccines and Immunization (GAVI) and WHO cumulatively underperformed at 21% (Ugx 108,428,000) and 12% (Ugx 6,103,000), respectively. The general underperformance was because these funds were not realized from external funders as planned.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,367,467	0	5,370,083	100%	2,094,157
Sub-Total	5,367,467	0	5,370,083	100%	2,094,157
Department: Finance					
10 Financial Management and Accountability (LG)	350,071	0	326,345	93%	79,946
Sub-Total	350,071	0	326,345	93%	79,946
Department: Statutory bodies					
10 Legislation and Oversight	704,661	0	749,830	106%	241,757
Sub-Total	704,661	0	749,830	106%	241,757
Department: Production and Marketing					
10 Agricultural Extension	2,004,253	0	1,913,630	95%	1,055,938
20 Agricultural Production	193,721	0	232,388	120%	100,892
30 Agricultural Value Chain Services	50,000	0	25,000	50%	0
Sub-Total	2,247,974	0	2,171,017	97%	1,156,830
Department: Health					
10 Primary HealthCare	1,093,063	0	1,093,063	100%	401,709
30 Health Management and Supervision	5,910,202	0	5,089,367	86%	1,771,658
Sub-Total	7,003,265	0	6,182,430	88%	2,173,367
Department: Education					
10 Pre-Primary and Primary Education	8,767,465	0	8,330,483	95%	2,705,939
20 Secondary Education	10,838,601	0	11,046,109	102%	3,598,095
40 Education&Sports Management and Inspection	397,309	0	395,888	100%	162,639
Sub-Total	20,003,375	0	19,772,480	99%	6,466,673
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	0	1,582,036	90%	772,924
Sub-Total	1,752,932	0	1,582,036	90%	772,924
Department: Water					
10 Rural Water Supply and Sanitation	641,603	0	641,597	100%	528,161
Sub-Total	641,603	0	641,597	100%	528,161

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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	429,835	0	305,633	71%	70,670
Sub-Total	429,835	0	305,633	71%	70,670
Department: Community Based Services					
10 Community Mobilisation	290,567	0	232,281	80%	53,631
20 Empowerment and Mindset Change	2,000	0	20,517	1,026%	19,193
Sub-Total	292,567	0	252,798	86%	72,824
Department: Planning					
10 Planning and Statistics	175,892	0	166,093	94%	54,989
Sub-Total	175,892	0	166,093	94%	54,989
Department: Internal Audit					
10 Compliance	53,389	0	41,159	77%	9,374
Sub-Total	53,389	0	41,159	77%	9,374
Department: Trade, Industry and Local Development					
10 Commercial Services	124,694	0	63,981	51%	22,573
Sub-Total	124,694	0	63,981	51%	22,573
Grand Total	39,147,725	0	37,625,483	96%	13,744,246

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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	4,300,995	4,321,925	4,327,684	101%	1,144,902
District Unconditional Grant Non-Wage	129,797	129,797	84,797	65%	19,949
District Unconditional Grant Wage	683,869	683,869	684,530	100%	146,929
Locally Raised Revenues	32,374	32,374	23,720	73%	0
Multi-Sectoral Transfers to LLGs_NonWage	770,986	791,916	850,668	110%	317,225
Programme Conditional Grant - Non Wage Recurrent	2,683,969	2,683,969	2,683,969	100%	660,799
Development Revenues	1,066,472	1,066,472	1,066,472	100%	28,300
District Discretionary Equalisation Development Grant	218,407	218,407	218,407	100%	0
Multi-Sectoral Transfers to LLGs_Gou	298,065	298,065	298,065	100%	28,300
Transitional Conditional Grant - Development	550,000	550,000	550,000	100%	0
Total Revenues Shares	5,367,467	5,388,397	5,394,156	100%	1,173,201

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	683,869	683,869	683,831	100%	146,930
Non Wage	3,617,126	3,638,056	3,619,780	100%	1,602,976
Development Expenditure					
Domestic Development	1,066,472	1,066,472	1,066,471	100%	344,250
External Financing	0	0	0	0%	0
Total Expenditure	5,367,467	5,388,397	5,370,083	100%	2,094,157

C: Unspent Balances

Recurrent Balances	1,144,902	2825155.5395	24,073	
Wage		146,929	699	-17,096,891%
Non Wage		997,973	23,374	-249,727,809%
Development Balances			1	
Domestic Development			1	-61,058,499%
External Financing			0	0%
Total Unspent			24,074	-535,835,081%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received Ugx 5,394,156,000 (100%) of the approved budget, and this implied normal performance. Both District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent performed normally, each at 100% cumulative. Similarly, District Discretionary Equalisation Development Grant, Multi-Sectoral Transfers to LLGs\_Gou, and Transitional Conditional Grant – Development performed normally, each at 100% cumulative. However, Local revenue underperformed at 73% cumulative, and this was due to the fact that local revenue collection was not achieved as planned. Multi-Sectoral Transfers to LLGs\_NonWage over performed at 110%, and this was attributed to a supplementary budget of Local Revenue that was implemented in Kachomo Town Council.

The departmental expenditure was Ugx 5,370,083,000 (100%), and this implied normal performance. Wage, Non-Wage, and Development performed normally, each at 100% cumulatively.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 24,074,000, of which Ugx 23,374,000 was non-wage while Ugx 669,000 was wage. The unspent balances resulted from the fact that the system did not recognize actual expenditure, since all funds for wage and non-wage were spent to zero balance.

Highlights of physical performance by end of the quarter

Monitoring and supervision of capital works conducted in 03 LLG’s of Kabuna, Tademeru and Budaka Town Council, 20 LLG’s monitored and supervised, Conducted Monitoring and supervision of UGIFT projects in all the 04 seed schools, Conducted a sensitization engagement on HIV/AIDS for staff in administration department, Monthly attendance to duty register analyzed and reports in place, 05 Disciplinary cases handled by Rewards and Sanctions Committee, Salary for 1,174 active staff and pension for pensioners processed and paid, recruited new staff in service, Accessed new staff on the payroll, District website & social media platforms updated, Recorded complaints were handled by respective officers, Disseminated different information related to different events in the district, Conducted a radio talk show on management of livestock Diseases, 01radio talk show report prepared and submitted to the ministry of ICT, Monitored and supervised records in 16 health centers and 20 LLG’s.

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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	332,071	332,071	326,571	98%	76,587
District Unconditional Grant Non-Wage	71,243	71,243	71,243	100%	17,811
District Unconditional Grant Wage	229,843	229,843	229,843	100%	57,461
Locally Raised Revenues	30,985	30,985	25,485	82%	1,315
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	18,000	18,000	18,000	100%	0
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	350,071	350,071	344,571	98%	76,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,843	229,843	211,617	92%	60,121
Non Wage	102,228	102,228	96,728	95%	19,824
Development Expenditure					
Domestic Development	18,000	18,000	18,000	100%	1
External Financing	0	0	0	0%	0
Total Expenditure	350,071	350,071	326,345	93%	79,946
C: Unspent Balances					
Recurrent Balances	76,587	380005.672	18,226		
Wage		57,461	18,226	-23,250,326%	
Non Wage		19,126	0	-8,985,028%	
Development Balances			0		
Domestic Development			0	-142,498,546,811,893%	
External Financing			0	0%	
Total Unspent			18,226	-32,557,939%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 98% of the approved budge, and this implied under-performance that was attributed to Locally raised revenue. Local Revenue under performed because of non-realization of local revenue collections, as planned. Wage, Non-wage, and Development performed normally at 100%, cumulative.

The departmental cumulative expenditure performance was at 93%, and this implied under performance that was attributed to wage and non-wage. Wage under performed at 92% cumulative, and this was because some staff were paid from other departments due to non-alignment of their details on the HCM system. Non-Wage under-performed at 92% cumulative, and this was because the system did not recognize actual expenditure despite the fact that all funds were spent to zero balance.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 18,226,000, and this was meant for salaries of staff who were instead paid from other departments due to non-alignment of their details on the HCM system

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Warranting for Q4 funds done
- Technical support supervision of accounts staff in LLGs conducted
- Revenue mobilization in LLGs supported
- 9 months financial statements prepared and submitted
- Supported preparation of payments, especially on fixed assets
- Supported revenue assessments and collection on the IRAS
- Monthly URA returns were filed
- Attended IFMIS regional trainings

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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	659,409	704,909	704,909	107%	215,565
District Unconditional Grant Non-Wage	404,153	449,654	449,654	111%	146,538
District Unconditional Grant Wage	194,328	194,328	194,328	100%	48,582
Locally Raised Revenues	60,927	60,927	60,927	100%	20,445
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	704,661	750,161	750,161	106%	215,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	194,061	100%	63,913
Non Wage	465,081	510,581	510,521	110%	171,018
Development Expenditure					
Domestic Development	45,252	45,252	45,247	100%	6,827
External Financing	0	0	0	0%	0
Total Expenditure	704,661	750,161	749,830	106%	241,757
C: Unspent Balances					
Recurrent Balances	215,565	402033.0895	327		
Wage		48,582	267	-6,391,300%	
Non Wage		166,983	60	-28,786,826%	
Development Balances			4		
Domestic Development			4	-22,567,522,416,481%	
External Financing			0	0%	
Total Unspent			331	-74,767,387%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulatively receipt performance was 106% of the approved Budget. The quarterly revenues performed at 122%. District Unconditional Grant (Non wage) performed at 111%, District Unconditional Grant (Wage) performed at 100%, LR performed at 100% and DDEG performed at 100%

The overperformance of District Unconditional Grant (Non wage) performed at 111% was due to the fact that

The cumulative expenditure performance was 106% of the budget and 137% of the quarterly expenditure. The quarterly expenditure over performance was due to the fact that Q4 LR was achieved 100% in Q3. Activity resources were rolled from Q3 to Q4.

The wage cumulative expenditure performance was 100% and 132% quarterly. The nonwage cumulative expenditure performance was 110% and 147% quarterly. The quarterly over performance was due to the fact that Q4 LR was achieved 100% in Q3. Activities rolled from Q3 were done in Q4.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 331,000. The unspent balance of Ugx 267,000 (81%) was wage, Ugx 60,000 (18%) was non wage and Ugx 4,000 (1%) was DDEG. The unspent balance was as a result of variations of planned against the released wage.

Highlights of physical performance by end of the quarter

Council

- Paid Salaries for 3 months
- Paid emoluments for 3 months
- Paid exgratia for 3 months
- Paid Honoraria for 3 months
- Held 3 DEC meetings
- Held 1 Council meetings
- Held 1 BC meetings
- Held 1 Committee monitoring
- Held 1 committee sitting
- Prepared quarterly report

LGPAC

- Held 3 LGPAC meetings that reviewed:
  - Budaka DLG Internal Audit report for QIII FY 2024-2025
  - Kachomo TC OAG for the year ended 30th June 2022.
  - Budaka TC OAG report for the year ended 30th June 2022.
- Submitted QIII LGPAC report to MDAs

DSC

- Held 4 DSC meetings that conducted the following:
  - Appointment on promotion 3
  - Appointment on probation 18
  - Appointment on transfer of service 1
  - Abandonment of duty 2
  - Conformation of appointment 7
  - Regularization of appointment 1

DLB

- Held 1 DLB meetings that reviewed 36 files
- Submitted QIII DLB minutes to Ministry

DCC

- Held 5 DCC meetings that:
  - Awarded contracts
  - Approved bidding
  - Evaluated bids
  - Issued and received bids
  - Evaluated bids
  - Submitted procurement plan to MDAs
- Submitted Q3 report

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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	1,626,013	1,773,415	1,674,714	103%	457,704
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	40,000	40,000	40,000	100%	0
Other Transfers from Central Government	50,000	197,402	98,701	197%	73,701
Programme Conditional Grant - Non Wage Recurrent	351,613	351,613	351,613	100%	87,903
Programme Conditional Grant - Wage Recurrent	1,184,400	1,184,400	1,184,400	100%	296,100
Development Revenues	621,961	1,093,028	1,093,029	176%	0
Programme Conditional Grant - Development	621,961	1,093,028	1,093,029	176%	0
Total Revenues Shares	2,247,974	2,866,443	2,767,743	123%	457,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,184,400	1,184,400	929,986	79%	312,131
Non Wage	441,613	589,015	461,238	104%	187,847
Development Expenditure					
Domestic Development	621,961	1,093,028	779,793	125%	656,852
External Financing	0	0	0	0%	0
Total Expenditure	2,247,974	2,866,443	2,171,017	97%	1,156,830
C: Unspent Balances					
Recurrent Balances	457,704	906981.7805	283,490		
Wage		296,100	254,414	-31,213,148%	
Non Wage		161,604	29,076	-29,713,426%	
Development Balances			313,236		
Domestic Development			313,236	-88,734,198%	
External Financing			0	0%	
Total Unspent			596,725	-216,644,028%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year, the department received a cumulative total of shillings 2,767,743,000 representing 96.6% of the revised annual budget (2,866,443,000). Of this, 1,184,400,000 was programme conditional wage against the revised wage of 1,184,400,000 (100%), 351,613,000 was programme conditional non-wage recurrent; against the revised non-wage of 351,613,000 (100%), 1,093,029,000 was programme conditional grant-development and 40,000,000 was local revenue. Other government transfers (OGT) was 98, 701,000; against the revised OGT of 197,402,000. For the quarter, the department received a total of 457,704,000; of which, 296,100,000 was programme conditional grant-wage, 87,903,000 was programme conditional grant-non wage and 73,701,000 was other government transfers. No development grants were received in the quarter. The total expenditure during the quarter was 1,156,830,000; of which wage was 312,131,000, non-wage was 187,847,000 and development was 656,852,000.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 600,545,000 of which Ugx 313,236,000 was Ugift Micro-scale development; Ugx 32,896,000 was non-wage (Co-funding for micro-scale irrigation systems), while Ugx 287,310,000 was wage. Wage under-performed because the DPO retired and yet to appoint someone substantively, so his salary was not consumed. Additionally, one agriculture officer did not receive salary for five months from January to May due to administrative issues. Non-wage and development under-performed because some micro-scale installations were not paid during the quarter/year.

Highlights of physical performance by end of the quarter

- a) Facilitated housing allowances for 76 Resident Parish Chiefs (RPCs)
- b) Facilitated PDC operations in 76 parishes
- c) Monitoring of PDM farmers conducted
- d) Facilitated Consultative visits to MAAIF and its agencies
- e) Facilitated 2 departmental staff meetings
- f) Conducted farm visits to farmers
- g) Staff salaries paid to 40 staff
- h) Paid for operational expenses
- i) Maintained one motor vehicle and three motorcycles
- j) Staff welfare facilitated for three staff
- k) Backstopping and support supervision of extension staff
- l) Acquired three motor cycles for extension staff
- m) Installed 44 micro-scale irrigation sites across the district
- n) Monitoring of production activities across the district by both technical and political staff
- o) Conducted a radio talk show on animal diseases and vaccination of poultry.

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,107,966	6,107,966	6,107,966	100%	1,526,991
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	890,363	890,363	890,363	100%	222,591
Programme Conditional Grant - Wage Recurrent	5,217,603	5,217,603	5,217,603	100%	1,304,401
Development Revenues	895,299	895,299	385,307	43%	6,188
External Financing	624,523	624,523	114,531	18%	6,188
Programme Conditional Grant - Development	270,776	270,776	270,776	100%	0
Total Revenues Shares	7,003,265	7,003,265	6,493,273	93%	1,533,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,217,603	5,217,603	4,907,760	94%	1,748,451
Non Wage	890,363	890,363	889,363	100%	222,591
Development Expenditure					
Domestic Development	270,776	270,776	270,776	100%	196,137
External Financing	624,523	624,523	114530.851	18%	6,188
Total Expenditure	7,003,265	7,003,265	6,182,430	88%	2,173,367
C: Unspent Balances					
Recurrent Balances	1,526,991	3505595.90325	310,843		
Wage		1,304,401	309,843	-174,845,075%	
Non Wage		222,591	1,000	-45,051,850%	
Development Balances			0		
Domestic Development			0	-26,383,147%	
External Financing			0	139,431,062,168,357,570%	
Total Unspent			310,843	-616,709,835%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received Ugx 6,493,273,000 (93%) of the approved budget, and this implied underperformance that was attributed to external financing that cumulatively performed at 18%. The department did not receive all external finances as planned. However, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant – Development performed normally, each at 100%.

The Departmental cumulative expenditure was Ugx 6,183,523,000 (88%), and this implied under performance that was attributed to wage and external financing. Wage cumulatively underperformed at 94% because some staff were instead paid from other departments due to non-alignment issues on the HCM system. External Financing cumulatively underperformed at 18% due to non-realization of all funds from external sources as planned.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 309,750,000, of which Ugx 308,750,000 was wage while Ugx 1,000,000 was Non-Wage. Unspent funds for wage were meant for salaries of new staff. However, the department did not make recruitment to consume the wage.

Highlights of physical performance by end of the quarter

The sector registered 70,296 OPD attendance in Government Health facilities, 1,577 OPD attendance in NGO health facilities, 3,464 children under on year were immunized with the third dose of pentavalent vaccines in Government Health facilities, 136 children were immunized in NGO facilities, 3,354 mothers were delivered under supervision of a trained health worker in different Government health facilities, 188 mothers were delivered in NGO facilities, 6,950 were admitted in different government health facilities

The sector received EMHS from NMS and were distributed to different health facilities

Conducted redistribution of anti malarias within and outside the district

Conducted SPARS support supervision on reproductive health commodities

Supported health facilities in ordering for EMHS

Conducted MPDSR quarterly review meeting

Conducted DIACAH meeting on teenage pregnancy's

Conducted community dialogue on malaria, Radio talk show on measles rubella

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,425,376	17,463,002	17,461,582	100%	4,703,974
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	30,000	30,000	28,580	95%	0
Programme Conditional Grant - Non Wage Recurrent	4,157,682	4,157,682	4,157,682	100%	1,385,894
Programme Conditional Grant - Wage Recurrent	13,234,694	13,272,320	13,272,320	100%	3,318,080
Development Revenues	2,578,000	3,289,411	3,289,411	128%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	2,578,000	3,289,411	3,289,411	128%	0
Total Revenues Shares	20,003,375	20,752,413	20,750,993	104%	4,703,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,234,694	13,272,320	12,498,831	94%	3,041,627
Non Wage	4,190,682	4,190,682	4,128,432	99%	2,170,831
Development Expenditure					
Domestic Development	2,578,000	3,289,411	3,145,217	122%	1,254,216
External Financing	0	0	0	0%	0
Total Expenditure	20,003,375	20,752,413	19,772,480	99%	6,466,673
C: Unspent Balances					
Recurrent Balances	4,703,974	9568801.1385	834,319		
Wage		3,318,080	773,489	-303,222,000%	
Non Wage		1,385,894	60,830	-320,464,222%	
Development Balances			144,195		
Domestic Development			144,195	-191,152,727%	
External Financing			0	0%	
Total Unspent			978,513	-1,972,544,031	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 104% of the approved budget and this implied over performance that was due to Development. Development over-performed at 128% cumulative, and this was because of the fact that the department received a supplementary budget for UgIFT funds. Normal performance was registered in wage, Non-Wage, and Local Revenue; each performed at 100% cumulative. However, under-performance was recorded in OGT which performed at 95% cumulatively.

The Department cumulative expenditure performance was at 99% of the approved budget, and this implied under performance that was attributed to wage and non-wage. Wage under performed at 94% cumulative, and this was because if the fact that some staff were paid from other departments due to non-alignment issues on the HCM system. However, Development over-performed at 122% cumulatively, and this was due to the fact that the department received and implemented a UgIFT supplementary budget. Non-wage performed at 99% cumulative

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 1,134,491,000, of which Ugx 929,466,000 was wage, Ugx 60,830,000 was non-wage, while Ugx 144,195,000 was development. Unspent wage resulted from the fact that some of the staff were paid from other departments due to non-alignment issues on the HCM system.

Unspent funds for development was Balance on UgIFT money that was meant for payment of contractor for Kakule Seed Secondary school. Unspent Non-Wage resulted from the fact that the Ministry delayed to pick the money since the funds were eventually released when Q4 had ended. Consequently, this caused a difference between system records and actual expenditure.

Highlights of physical performance by end of the quarter

- Paid retentions on the construction of 5 stance pit latrine at St. Peters Nalubembe, Nansanga p/s, Kerekerene p/s, Namirembe p/s.
- Retention on the renovation of 2 classroom block at Katira p/s, Idudi p/s, Nyanza p/s was paid
- Constructed 5 stance pit latrine at Lerya p/s,Budaka FHP p/s, Nangeye p/s, Kadenghe p/s, Kamonkoli mixed p/s, Naboa p/s and 2 stance at Iki-Iki intergrated, Kodiri p/s
- Constructed 2 classroom block at Bulalaka p/s, Wairagala p/s, and Nabiketo p/s
- Paid for the construction of Kakule seed
- Supplied 2,479 three- seater desks to Kameruka , Lerya, Bugoola, Budaka Kaperi, Chali p/s
- Paid for retention at Nansanga and Mugiti seed construction
- Carried out monitoring and supervision of development projects
- conducted inspection of schools
- Paid staff salaries to 1,204
- Conducted induction of 708 school management committee members in schools
- Attended annual general meeting for inspectors at fort-portal
- Paid for screening of projects
- Paid for certification of works

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,712,932	1,712,932	1,674,061	98%	489,248
District Unconditional Grant Wage	397,973	397,973	397,973	100%	99,493
Other Transfers from Central Government	314,959	314,959	276,088	88%	139,755
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	40,000	40,000	10,000	25%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Other Transfers from Central Government	40,000	40,000	10,000	25%	0
Total Revenues Shares	1,752,932	1,752,932	1,684,061	96%	489,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	295,950	74%	95,514
Non Wage	1,314,959	1,314,959	1,276,086	97%	677,409
Development Expenditure					
Domestic Development	40,000	40,000	10,000	25%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,752,932	1,752,932	1,582,036	90%	772,924
C: Unspent Balances					
Recurrent Balances	489,248	1182706.89775	102,026		
Wage		99,493	102,024	-9,551,423%	
Non Wage		389,755	2	-98,380,174%	
Development Balances			0		
Domestic Development			0	-1,003,204,039,941,606%	
External Financing			0	0%	
Total Unspent			102,026	-157,714,336%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The Dep’t cumulatively received 96% of the approved budget, and this implied under performance that was attributed to OGT and Dev’t that under performed at 88% and 25% respectively. This was because the Ministry did not send all approved budget. However, Wage and Non-Wage performed normally at 100% cumulative.

The Dep’t cumulative expenditure performance was at 90%, and this implied under performance that was attributed to wage, non-wage, and Dev’t. Wage under performed at 74% cumulative, and this was because some staff were paid from other departments due to non-alignment on the HCM. Besides, part of the wage was meant for the District Engineer who transferred his services to another entity. Non-Wage under-performed at 97% cumulative, and this was because the system did not recognize actual expenditure despite the fact that all funds were spent to zero balance. Dev’t underperformed at 25% cumulative, and this was because the Ministry released only ugx 10M out of the expected Ugx 40M

Reasons for unspent balances on the bank account

The total unspent balance was UGX 102,026,000, of which UGX 102,024,000 was for wages. The unspent wage resulted from the fact that some staff were paid from other departments due to non-alignment on the HCM system. Besides, part of the wage was meant for the District Engineer, who transferred his services to another entity.

Highlights of physical performance by end of the quarter

1. Routine Manual Maintenance of 283km of District Roads conducted under the road gang scheme
2. Four (4) DRC meetings conducted and Minutes submitted to the line ministries
3. Quarterly reports submitted to the line ministries,
4. Utilities procured and paid
5. Office stationery procured
6. Monthly salaries for eight (8) staff paid
7. Periodic maintenance of Suni-Lyama-Budaka and Kabuna-Kebula-Kadenghe Roads (grading, graveling, swamp raising, & installation of drainage structures/culverts) done
8. Monitoring and supervision of works conducted
9. Procurement of one (01) Laptop done
10. Maintenance & repair of vehicle and road equipment carried out
11. Procurement of Newspapers done
12. Repair of photocopier & desktop computer done
13. Routine mechanised maintenance of Katido-Nabulo-Kachomo Road done
14. Welfare facilitation for three staff was done
15. HIV activities facilitated
16. Office cleaning materials purchased

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,308	66,308	66,308	100%	16,577
Programme Conditional Grant - Non Wage Recurrent	66,308	66,308	66,308	100%	16,577
Development Revenues	575,295	575,295	575,295	100%	0
Programme Conditional Grant - Development	560,481	560,481	560,481	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	641,603	641,603	641,603	100%	16,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	66,308	66,308	66,302	100%	28,952
Development Expenditure					
Domestic Development	575,295	575,295	575,295	100%	499,210
External Financing	0	0	0	0%	0
Total Expenditure	641,603	641,603	641,597	100%	528,161
C: Unspent Balances					
Recurrent Balances	16,577	49128.5415	5		
Wage		0	0	0%	
Non Wage		16,577	5	-4,896,277%	
Development Balances			1		
Domestic Development			1	-64,303,337%	
External Financing			0	0%	
Total Unspent			6	-64,143,155%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx. 641,603,000 (100%) of the approved budget, and this implied normal performance. All revenues, including Programme Conditional Grant—Non-Wage Recurrent, Programme Conditional Grant – Development, and Transitional Conditional Grant – Development performed normally at 100% cumulative.

The departmental cumulative expenditure performance was at 100%, and this implied normal progress. Both Non-wage and Development performed normally, each at 100% cumulative.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The total unspent balance was Ugx 6,000 of which Ugx 5000 was non-wage while Ugx 1000 was development. The unspent balances resulted from the fact that the system did not recognize actual expenditure despite the fact that all funds were spent to zero balance.

Highlights of physical performance by end of the quarter

- Construction of (01)climate resilient lined pit latrine at Bunyolo RGC.
- Medium spring protection and re-protection of 5 springs conducted
- Drilling of 8 hand pump deep boreholes conducted
- Construction of piped water supply system in Kachomo conducted
- Retention paid for projects implemented in FY 2023/2024
- 15 deep Borehole rehabilitated
- Assessment of broken boreholes conducted
- Environmental and social safeguards conducted
- Supervision of water and sanitation projects carried out.
- Water quality testing for 7 new and 7 old water sources carried out
- Hands-on training on water quality analysis conducted.
- 4 District water supply and sanitation coordination committee meetings conducted
- 3 Extension staff meetings conducted.
- O&M of vehicle (LG 0010-011) facilitated
- O&M of field motor cycle facilitated
- Office utilities purchased
- Construction supervision visits conducted
- Inspection of water points after construction carried out.
- National consultation by DWO facilitated

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,835	387,835	382,174	99%	95,709
District Unconditional Grant Wage	355,683	355,683	355,022	100%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,152	27,152	27,152	100%	6,788
Development Revenues	42,000	42,000	42,000	100%	0
District Discretionary Equalisation Development Grant	42,000	42,000	42,000	100%	0
Total Revenues Shares	429,835	429,835	424,174	99%	95,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	236,481	66%	59,231
Non Wage	32,152	32,152	27,152	84%	6,919
Development Expenditure					
Domestic Development	42,000	42,000	42,000	100%	4,520
External Financing	0	0	0	0%	0
Total Expenditure	429,835	429,835	305,633	71%	70,670
C: Unspent Balances					
Recurrent Balances	95,709	163108.48475	118,542		
Wage		88,921	118,542	-254,522,304,57	2,707,140%
Non Wage		6,788	0	-411,135,015,98	3,139,840%
Development Balances			0		
Domestic Development			0	-103,216,654,05	7,472,000%
External Financing			0	0%	
Total Unspent			118,542	-30,467,564%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The Department cumulatively received 99% of the approved Budget. Both Wage and Non-wage performed normally, each at 100% cumulative. Similarly, Development also performed normally at 100% cumulative. However, Local Revenue under-performed at 0%, and this was attributed to the fact that Locally Raised Revenue collection was not realized as planned.

The Departmental cumulative expenditure performance was at 71%, and this implied under-performance that was attributed to wage and Non-Wage. Wage under-performed at 66% cumulative, and this was because some staff were paid from other departments due to non-alignment of their details on the HCM system. Non-Wage under-performed at 84% cumulative, and this was because the system did not recognize actual expenditure despite the fact that all funds were spent to zero balance. Development expenditure performed normally at 100% cumulative.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 118,542,000, and this was meant for salaries of staff. The wage was not spent because some staff were paid from other departments due to non-alignment of their details on the HCM system.

Highlights of physical performance by end of the quarter

- 1. Salary paid to 5 staffs.
- 2. Conducted compliance visit on wetland management along Namatala River ( in Lyama)
- 3. Facilitated travel of District Forest Officer to Ministry of Water and Environment to submit letter requesting for boundary opening in Jami
- 4. Facilitated the repair and maintenance of Office Vehicle and Motorcycle
- 5. Conducted compliance monitoring of demarcated wetland in Lyama where concrete pillars were planted.
- 6. Preliminary activities of surveying conducted.
- 7. Surveying, plotting, and title processing conducted in Kachomo Seed, Kamonkoli Sub county Headquarters, Kabuna Sub County Headquarters, Budaka Seed, Kakule Seed (additional land), and Sekulo HCIII.
- 8. Stakeholders meeting at Jami Local Forest Reserve conducted
- 9. Post demarcation monitoring of the status of the concrete pillars planted in Lyama Town Council conducted in villages of Igania, Nakisenyi A, Nakisenyi B, Buyemba A, Buyemba B, Suni A, and Suni B

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,567	311,092	301,600	103%	92,122
District Unconditional Grant Wage	221,987	221,987	221,987	100%	55,497
Locally Raised Revenues	11,772	11,772	3,676	31%	0
Other Transfers from Central Government	6,393	24,918	23,522	368%	23,522
Programme Conditional Grant - Non Wage Recurrent	52,415	52,415	52,415	100%	13,104
Development Revenues	0	0	0	0%	0
Total Revenues Shares	292,567	311,092	301,600	103%	92,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	173,185	78%	36,139
Non Wage	70,580	89,105	79,613	113%	36,685
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	292,567	311,092	252,798	86%	72,824
C: Unspent Balances					
Recurrent Balances	92,122	145965.43575	48,801		
Wage		55,497	48,802	-3,613,853%	
Non Wage		36,626	0	-5,396,399%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			48,801	-25,187,709%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 103% of the approved budget, and this implied over performance that was attributed to Other Transfers from Central Government. OGT over performed at 368% cumulatively, and this was because of a supplementary budget for GROW. On the contrary, cumulative under-performance of 31% was registered in locally raised revenue due to non-realization of local revenue collection as planned. However, normal performance was registered in wage and Non-Wage; each performed at 100% cumulative.

The Department cumulative expenditure performance was at 86%, and this implied under-performance. Wage under-performed at 78% cumulative, and this was because some staff were paid from other departments due to non-alignment issues on the HCM system. Non-Wage over-performed at 113% cumulative, and this resulted from the fact that the department received and implemented a supplementary budget for GROW.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 48, 801,000, and these were funds meant for wage. The unspent balance was a result of the fact that some staff were paid from other departments due to non-alignment issues on the HCM system.

Highlights of physical performance by end of the quarter

Facilitated the formation and training of 1 GRC under GROW project  
Coordination of GROW activities in 20 LLG  
facilitated,Identified,  
certified, and submitted common user facilities to MGLSD for consideration  
Conducted executive and council meetings for women , older persons and PWD councils  
Technical backstopping and supervision of activities conducted  
Facilitated sub county CDOs with quarterly non-wage  
Generated and submitted five UWEP project files, 10 PWD files, 04 older persons files to MGLCD for funding  
Screening for environment and social impacts under GROW projects conducted  
Supervised the mainstreaming of gender issues to 6 LLG during implementation of activities.  
Maintained SAGE motorcycle  
Labor dispute resolution facilitated.  
Conducted SAGE payments to 1834 beneficiaries for four months thus January to April.  
Monitored 10 PWD and 4 SEGOP groups that benefited from the grant.

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,432	89,432	85,770	96%	18,943
District Unconditional Grant Non-Wage	45,450	45,450	45,450	100%	11,363
District Unconditional Grant Wage	30,320	30,320	30,320	100%	7,580
Locally Raised Revenues	13,661	13,661	10,000	73%	0
Development Revenues	86,460	86,460	86,460	100%	0
District Discretionary Equalisation Development Grant	86,460	86,460	86,460	100%	0
Total Revenues Shares	175,892	175,892	172,230	98%	18,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	24,183	80%	6,736
Non Wage	59,111	59,111	55,450	94%	13,690
Development Expenditure					
Domestic Development	86,460	86,460	86,460	100%	34,563
External Financing	0	0	0	0%	0
Total Expenditure	175,892	175,892	166,093	94%	54,989
C: Unspent Balances					
Recurrent Balances	18,943	43003.84075	6,137		
Wage		7,580	6,137	-673,620%	
Non Wage		11,363	0	-2,857,400%	
Development Balances			0		
Domestic Development			0	-5,617,798%	
External Financing			0	0%	
Total Unspent			6,137	-16,590,365%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received Ugx 172,230,000 (98%) of the approved budget, and this was under performance which was attributed to locally raised revenues. Local revenue under-performed at 73% cumulatively, and this was attributed to the fact that local revenue was not realized as planned. The rest of the funds (including Wage, Non-Wage, and Development) performed normally, each at 100% cumulative. The department cumulative expenditure was Ugx 166,093,000 (94%), and this was underperformance that was attributed to wage and non-wage. Wage under-performed at 80% cumulatively, and this was because the District Planner was paid from other Department due to non-alignment issues on the Human Capital Management (HCM) system. Non-Wage under-performed at 94%, and this was because of the system's failure to capture actual expenditure since all non-wage funds were spent.

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was ugx 6,137,000, and this was wage. The unspent balance resulted from the fact that the District Planner was paid from other Department due to non-alignment issues on the Human Capital Management (HCM) system.

Highlights of physical performance by end of the quarter

Technical & political monitoring of gov’t programs conducted,  
Monthly salaries paid to 2 staff,  
4 Quarterly performance reports prepared & submitted to MoFPED,  
BFP, Draft Budget, Final budget and work plans prepared & submitted to MoFPED for FY2025/26,  
Data collected, analyzed, stored, & disseminated,  
Database updated,  
Technical back-stopping provided to staff at HLG & LLGs,  
DTPC meetings coordinated,  
Performance of LLGs assessed,  
Planning guidelines disseminated,  
National Assessment coordinated,  
Procured 100 plastic chairs, 1o tables, 85-inch Hisense TV, & two Air-Conditioners,  
Stationery & internet bundles purchased,  
Consultancy stakeholders’ engagement on PDM implementation facilitated,  
Participated in phase 1 joint drafting of LGDP-IV,  
Prepared and submitted LGDP-IV to NPA,  
Councilors sensitized on LGDP-IV,  
Facilitated Baraza,  
Inventory update in education, health, & water conducted,  
Paid for electricity, security, & compound cleaning,  
Repaired & serviced motor vehicle UG 3806M

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,389	53,389	50,914	95%	12,116
District Unconditional Grant Non-Wage	8,780	8,780	8,780	100%	2,195
District Unconditional Grant Wage	38,951	38,951	38,951	100%	9,738
Locally Raised Revenues	5,658	5,658	3,183	56%	183
Development Revenues	0	0	0	0%	0
Total Revenues Shares	53,389	53,389	50,914	95%	12,116
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	29,196	75%	6,679
Non Wage	14,438	14,438	11,963	83%	2,695
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	53,389	53,389	41,159	77%	9,374
C: Unspent Balances					
Recurrent Balances	12,116	23471.273	9,754		
Wage		9,738	9,754	-667,914%	
Non Wage		2,378	0	-703,072%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,754	-4,103,798%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Ugx50, 914,000 which was 95% of the annual budget. The unconditional grant both wage and non-wage was received at 100% cumulatively while locally raised revenue was realized at 56%.Locally raised revenue underperformed because of non-realization of local revenue as planned

Cumulative expenditure performance was Shs. 41,159,000 representing 77% of the annual budget. This under performance was attributed to wage and non-wage. Wage under performed at 75% because one staff (Internal Auditor) transferred his services to another entity, and was not replaced immediately. Besides, some staff were being paid under other cost centers because of non-alignment issues on the HCM system. Non-wage underperformed because of non-realization of local revenue as planned.

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 9,754,000, and this was meant for wage. It was not spent because one staff (Internal Auditor) transferred his services to another entity, and was not replaced immediately. Besides, some staff were being paid under other cost centers because of non-alignment issues on the HCM system.

Highlights of physical performance by end of the quarter

- Paid monthly staff salaries.
- Facilitated routine office operations with stationery and airtime.
- Conducted internal audits in 59 primary schools, 15 health facilities, 20 lower local governments and the district departments.
- Maintained transport equipment.
- Oversaw handing and taking over of different offices.
- Facilitated official travels both within and out of the district.

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,217	118,217	113,217	96%	52,343
District Unconditional Grant Wage	96,154	96,154	96,154	100%	48,077
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,062	17,062	17,062	100%	4,266
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	124,694	124,694	119,694	96%	52,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	40,445	42%	11,829
Non Wage	22,062	22,062	17,059	77%	4,268
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	124,694	124,694	63,981	51%	22,573
C: Unspent Balances					
Recurrent Balances	52,343	45650.61275	55,712		
Wage		48,077	55,709	1,220,975%	
Non Wage		4,266	3	-974,066%	
Development Balances			0		
Domestic Development			0	-809,632%	
External Financing			0	0%	
Total Unspent			55,713	-6,345,763%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 96% of the approved budget, and this implied under performance which was attributed to Locally Raised Revenue. Local Revenue under performed at 0%, and this was due to non-realization of local revenue collection as planned. However, both Wage and Non-Wage Recurrent performed normally, each at 100% cumulative.

The Department cumulative expenditure performance was at 51% of the approved budget, and this implied under performance that was attributed to wage and non-wage. Wage under performed at 42% cumulatively because of the fact that some staff were paid from other departments due to non-alignment issues on the HCM system. Besides, part of the unspent wage was meant for recruitment of new staff. However, this was not implemented. Contrary, Non-Wage under performed at 77% cumulatively, while development performed normally at 100% cumulative.

VOTE: 811 Budaka District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 55,713,000, of which Ugx 55,709,000 was wage. The unspent wage resulted from the fact that some staff were paid from other departments due to non-alignment issues on the HCM system. Besides, part of the unspent wage was meant for recruitment of new staff. However, this was not implemented.

Highlights of physical performance by end of the quarter

- Established commodity prices in the weekly markets of Nabugalo, Lyama, Tademeru, Budadaka TC, Iki-iki TC, Kamonkoli TC Naboa TC, Nabiketo, Kaderuna, Kameruka, Mugiti, Macholi and Kositi.
- General staff salaries paid
- Mobilised micro and small medium traders to go and attend East African Community trade fair in Southern Sudan
- Mobilized and trained cooperatives
- Tourism investment, promotion and marketing conducted
- Furniture purchased
- Filing of annual returns, resolutions and quarterly reports to the ministry of trade, Industry, and cooperatives conducted
- Technical backstopping of Emyooga conducted
- Census/ survey of business establishments in sub counties of Nansaga, Kabuna, Budaka and Lyama Town Council, Kadimukoli, Kamonkoli, Tademeru, Kadimukoli, Katira, Kameruka and Mugiti conducted

VOTE: 811 Budaka District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,895
Total for Budget Output	15,000	3,895
Wage	0	0
Non-Wage	15,000	3,895
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

NA

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,808	1,702
273104 Pension	2,129,786	1,091,543
273105 Gratuity	513,411	256,705
352880 Salary Arrears Budgeting	40,773	0
Total for Budget Output	2,692,777	1,350,450
Wage	0	0
Non-Wage	2,692,777	1,350,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	683,869	146,930
221007 Books, Periodicals & Newspapers	737	184
221009 Welfare and Entertainment	7,776	3,444
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,000	0

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,880	720
223001 Property Management Expenses	3,000	1,800
223004 Guard and Security services	800	200
223005 Electricity	1,000	750
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	4,352
227004 Fuel, Lubricants and Oils	42,374	4,000
228002 Maintenance-Transport Equipment	10,000	3,300
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	790,237	167,880
Wage	683,869	146,930
Non-Wage	106,367	20,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,996	1,708
Total for Budget Output	4,996	1,708
Wage	0	0
Non-Wage	4,996	1,708
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	820
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,570
Wage	0	0
Non-Wage	5,000	1,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	614
221008 Information and Communication Technology Supplies.	10,000	0
222001 Information and Communication Technology Services.	8,000	5,700
225204 Monitoring and Supervision of capital work	63,000	22,802
263402 Transfer to Other Government Units	1,069,051	218,903
312121 Non-Residential Buildings - Acquisition	650,407	315,134
Total for Budget Output	1,835,458	563,153
Wage	0	0
Non-Wage	770,986	218,903
GoU Dev	1,064,472	344,250
Ext Finance	0	0
Total for Department	5,367,467	2,094,157
Wage	683,869	146,930
Non-Wage	3,617,126	1,602,976
GoU Dev	1,066,472	344,250
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

Sensitization on HIV/AIDS conducted	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,270
Total for Budget Output	3,000	1,270
Wage	0	0
Non-Wage	3,000	1,270
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax compliance increased through improved efficiency in revenue administration	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,843	60,121
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	400	200
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	0	1,295
221016 Systems Recurrent costs	18,000	4,499
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	600	198
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	40,634	739
227004 Fuel, Lubricants and Oils	24,000	9,400

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	76,452
Wage	229,843	60,121
Non-Wage	86,534	16,330
GoU Dev	18,000	1
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,047	1,055
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,647	1,205
Wage	0	0
Non-Wage	8,647	1,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

	Internal controls enforced and strengthened in the entire district	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	257
227001 Travel inland	3,047	762
Total for Budget Output	4,047	1,019
Wage	0	0
Non-Wage	4,047	1,019
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	350,071	79,946
	Wage	229,843	60,121
	Non-Wage	102,228	19,824
	GoU Dev	18,000	1
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

NA	Normal progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	871
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,197	550
227001 Travel inland	4,804	1,402
Total for Budget Output	12,001	3,323
Wage	0	0
Non-Wage	12,001	3,323
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA	Normal progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	635
211107 Boards, Committees and Council Allowances	2,400	1,310
221001 Advertising and Public Relations	4,000	1,000
221004 Recruitment Expenses	4,000	1,110
221008 Information and Communication Technology Supplies.	551	202
221009 Welfare and Entertainment	4,000	2,502
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	551
227001 Travel inland	8,000	2,004
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	43,251	9,814

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,251
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA	Normal progress
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221001 Advertising and Public Relations	2,000	641
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,600	650
Total for Budget Output	16,000	4,141
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Awareness on HIV/AIDS created	NA	Normal progress
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PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Conducted 1 HIV/AIDS awareness session	Normal progress
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
Total for Budget Output	1,000	250
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

	1. Paid Salaries 3 months	Normal progress
	2. Paid emoluments for 3 months	
	3. Paid exgratia for 3 months	
	4. Paid Honoraria for 3 months	
	5. Held 3 DEC meetings	
	6. Held 1 Council meeting	
	7. Held 1 BC meeting	
	8. Held 1 committee monitoring	
	9. Held 2 committee sitting	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	63,913
211105 Ex-Gratia for Political leaders.	279,000	69,815
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	5,853	889
227004 Fuel, Lubricants and Oils	51,000	13,900
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Budget Output	547,481	152,267
Wage	194,328	63,913
Non-Wage	353,153	88,354
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Ex-Gratia Arrears to 7 political leaders paid	NA	
District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	NA	Normal progress

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	45,450
Total for Budget Output	0	45,450
Wage	0	0
Non-Wage	0	45,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,055
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	2,001	187
227001 Travel inland	7,000	1,860
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	24,001	3,227
Wage	0	0
Non-Wage	4,000	1,600
GoU Dev	20,001	1,627
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA	Normal progress	
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	21,686
221002 Workshops, Meetings and Seminars	6,927	0
221007 Books, Periodicals & Newspapers	2,000	1,600
222001 Information and Communication Technology Services.	2,000	0

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	60,927	23,286
	Wage	0	0
	Non-Wage	60,927	23,286
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	704,661	241,757
	Wage	194,328	63,913
	Non-Wage	465,081	171,018
	GoU Dev	45,252	6,827
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA	NA	Executed as planned
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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	5,000	2,555
Total for Budget Output	5,000	2,555
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,555
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	55,000	8,750
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	523,966
Total for Budget Output	521,471	532,716
Wage	0	0
Non-Wage	55,000	8,750
GoU Dev	466,471	523,966
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension services supported during the quarter	NA	Executed as planned
Staff welfare catered for by paying Salaries for 31 staff for the quarter	NA	More extension staff recruited
Environmental and social safeguards catered for.	NA	As planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,400	312,131

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,490	7,226
221009 Welfare and Entertainment	3,888	972
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	1,000	250
223006 Water	500	125
224002 Veterinary supplies and services	0	7
227001 Travel inland	119,000	36,531
228002 Maintenance-Transport Equipment	12,104	3,029
312216 Cycles - Acquisition	0	60,000
Total for Budget Output	1,380,782	422,621
Wage	1,184,400	312,131
Non-Wage	45,892	11,476
GoU Dev	150,490	99,014
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA	NA	Executed as planned
Project visibility and reporting and exchange visits	NA	Executed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000
221012 Small Office Equipment	0	8,000
223004 Guard and Security services	800	200
223005 Electricity	1,200	300
227001 Travel inland	93,000	79,147
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	95,000	97,547
Wage	0	0
Non-Wage	95,000	97,547
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	NA	Executed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA	NA	Executed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,200	300

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,200	1,050
227001 Travel inland	21,078	5,270
Total for Budget Output	26,478	6,620
Wage	0	0
Non-Wage	26,478	6,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	31,317
225204 Monitoring and Supervision of capital work	0	0
Total for Budget Output	0	31,317
Wage	0	0
Non-Wage	0	0
GoU Dev	0	31,317
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	76,043	38,205
227001 Travel inland	91,200	24,750
Total for Budget Output	167,243	62,955
Wage	0	0
Non-Wage	167,243	62,955
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	45,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,247,974	1,156,830
Wage	1,184,400	312,131
Non-Wage	441,613	187,847
GoU Dev	621,961	656,852
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	0
263308 Sector Conditional Grant (Non-Wage)	822,287	205,572
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	95,571
313121 Non-Residential Buildings - Improvement	110,776	100,566
Total for Budget Output	1,091,063	401,709
Wage	0	0
Non-Wage	822,287	205,572
GoU Dev	268,776	196,137
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	Reduced morbidity and mortality due to HIV/AIDS, TB, and malaria.	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	524,523	6,188
Total for Budget Output	624,523	6,188
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,523	6,188

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

	Improved population health, safety, and management	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,217,603	1,748,451
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,084	1,021
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	2,000	0

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	5,000	1,250
227001 Travel inland	29,992	8,073
227004 Fuel, Lubricants and Oils	4,700	1,175
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	5,280,679	1,764,220
Wage	5,217,603	1,748,451
Non-Wage	63,076	15,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,003,265	2,173,367
Wage	5,217,603	1,748,451
Non-Wage	890,363	222,591
GoU Dev	270,776	196,137
Ext Finance	624,523	6,188

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,334
Total for Budget Output	4,000	1,334
Wage	0	0
Non-Wage	4,000	1,334
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	76,623	29,351
228001 Maintenance-Buildings and Structures	466,903	362,533
312121 Non-Residential Buildings - Acquisition	135,000	134,999
Total for Budget Output	678,526	526,883
Wage	0	0
Non-Wage	526,444	390,016
GoU Dev	152,082	136,867
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,532,799

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,377,704	638,588
Total for Budget Output	8,074,939	2,171,387
Wage	6,697,234	1,532,799
Non-Wage	1,377,704	638,588
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS sensitization campaigns conducted in schools		Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,335
Total for Budget Output	10,000	6,335
Wage	0	0
Non-Wage	10,000	6,335
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Wage for Secondary Schools Science Head Teachers      NA  
Enhanced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,537,459	1,508,828
263308 Sector Conditional Grant (Non-Wage)	1,875,224	971,919
Total for Budget Output	8,412,683	2,480,747
Wage	6,537,459	1,508,828
Non-Wage	1,875,224	971,919
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	242,500	168,948
313121 Non-Residential Buildings - Improvement	2,183,418	948,401
Total for Budget Output	2,425,918	1,117,349
Wage	0	0
Non-Wage	0	0
GoU Dev	2,425,918	1,117,349
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,334
221011 Printing, Stationery, Photocopying and Binding	5,000	1,737
227001 Travel inland	40,000	14,060
Total for Budget Output	55,000	19,131
Wage	0	0
Non-Wage	55,000	19,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	30,000	0
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	9,399	
221008 Information and Communication Technology Supplies.	6,000	6,000	
221009 Welfare and Entertainment	18,844	6,288	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,750	
221012 Small Office Equipment	3,000	3,000	
223004 Guard and Security services	2,000	667	
223005 Electricity	2,000	667	
225202 Environment Impact Assessment for Capital Works	5,000	1,670	
227001 Travel inland	110,000	38,951	
228001 Maintenance-Buildings and Structures	56,466	33,293	
228002 Maintenance-Transport Equipment	25,000	15,000	
	Total for Budget Output	252,309	117,685
	Wage	0	0
	Non-Wage	252,309	117,685
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1. Inter class, inter school and national sports competitions were orgnaised and conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	3,334	
221009 Welfare and Entertainment	10,000	3,354	
227001 Travel inland	40,000	19,135	
	Total for Budget Output	60,000	25,823

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	60,000	25,823
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	20,003,375	6,466,673
	Wage	13,234,694	3,041,627
	Non-Wage	4,190,682	2,170,831
	GoU Dev	2,578,000	1,254,216
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

	Environmental screening, follow-up of mitigation measures, and certification conducted	Performed as planned
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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	4,592	1,592
Total for Budget Output	4,592	1,592
Wage	0	0
Non-Wage	4,592	1,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

	Periodic Maintenance of Kabuna - Kebula - Kadenghe Periodic Maintenance of Budaka - Namengo - Nabiketo - Naboa Periodic Maintenance of Suni - Lyama - Budaka Routine Maintenance of Uganda Clays - Nyanza - Jami Periodic Maintenance of Mugiti -Mailo tanu	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	443,083
Total for Budget Output	850,000	443,083
Wage	0	0
Non-Wage	850,000	443,083
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Salaries for department staffs Paid	NA	
	Manual Maintenance of District roads	Performed as planned
	Mechanised Mtce of Katido-Nabugalo	
	283Km of roads maintained under Routine manual maintenance	
	DRC meetings conducted & Minutes submitted to line ministries	
	Supervision reports prepared & submitted to line ministries	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	95,514
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,104	552
221009 Welfare and Entertainment	1,944	648
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	600
227001 Travel inland	700	350
228001 Maintenance-Buildings and Structures	83,980	57,483
228002 Maintenance-Transport Equipment	14,831	10,234
263402 Transfer to Other Government Units	206,885	82,650
Total for Budget Output	712,617	248,331
	Wage	397,973
	Non-Wage	314,644
	GoU Dev	0
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	1. Bills of quantities and drawings prepared and reviewed, 2. Committee meetings conducted, 3. Supervision and monitoring activities conducted and reports prepared and submitted to line ministries	Performed as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
211107 Boards, Committees and Council Allowances	4,800	4,800
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,608	480

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	1,320
221012 Small Office Equipment	5,500	4,375
221017 Membership dues and Subscription fees.	2,000	2,000
223001 Property Management Expenses	700	200
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	43,000	810
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	100,000	46,118
Total for Budget Output	185,408	79,603
Wage	0	0
Non-Wage	145,408	79,603
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV sensitisation of the community within the project areas conducted		Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	315
Total for Budget Output	315	315
Wage	0	0
Non-Wage	315	315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	772,924
Wage	397,973	95,514
Non-Wage	1,314,959	677,409
GoU Dev	40,000	0

**VOTE: 811** Budaka District

**Quarter 4**

Ext Finance	0	0
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VOTE: 811 Budaka District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	3,600
221002 Workshops, Meetings and Seminars	30,147	13,063
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	4,800	3,130
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	25,632	530
227001 Travel inland	28,275	5,299
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	11,200	5,460
228004 Maintenance-Other Fixed Assets	61,869	61,869
312129 Other Buildings other than dwellings - Acquisition	26,000	26,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	204,393	190,374
312139 Other Structures - Acquisition	212,987	191,436
Total for Budget Output	632,003	521,561
Wage	0	0
Non-Wage	66,308	28,952
GoU Dev	565,695	492,610
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,600	6,600

VOTE: 811 Budaka District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,600	6,600
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,600	6,600
	Ext Finance	0	0
	Total for Department	641,603	528,161
	Wage	0	0
	Non-Wage	66,308	28,952
	GoU Dev	575,295	499,210
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 090 Natural Resources

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.	Screening of projects conducted, mitigation measures followed up, and projects certified.	Performed as planned
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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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

	Land Titles for six government institutions surveyed and titled. Land Titles in place for Kabuna Sub county headquarters, Kachomo seed secondary school, Kamonkoli Sub County headquarters, Kakule Seed secondary school (additional land), Budaka Seed	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	42,000	4,520
Total for Budget Output	42,000	4,520
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	4,520
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

	Demarcation of wetland using concrete pillars conducted in Lyama	Performed as planned
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VOTE: 811 Budaka District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	59,231
221011 Printing, Stationery, Photocopying and Binding	3,000	800
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	73
223005 Electricity	1,000	0
227001 Travel inland	24,852	6,046
Total for Budget Output	385,835	66,150
Wage	355,683	59,231
Non-Wage	30,152	6,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	70,670
Wage	355,683	59,231
Non-Wage	32,152	6,919
GoU Dev	42,000	4,520
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	CDMIS updated and functional	Performed as planned

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	36,139
221002 Workshops, Meetings and Seminars	1,910	0
221009 Welfare and Entertainment	1,012	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224006 Food Supplies	6,303	1,991
227001 Travel inland	56,255	15,501
Total for Budget Output	290,567	53,631
Wage	221,987	36,139
Non-Wage	68,580	17,492
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	676
Total for Budget Output	2,000	676
Wage	0	0
Non-Wage	2,000	676
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Communities mobilized and sensitized for uptake of GROW Program. NA  
Motorcycle repaired.  
Telephone services and internet Bundles procured

Communities mobilized and sensitized for uptake of GROW Program. NA  
Motorcycle repaired.  
Telephone services and internet Bundles procured

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	1,000
227001 Travel inland	0	14,813
228002 Maintenance-Transport Equipment	0	2,704
Total for Budget Output	0	18,517
Wage	0	0
Non-Wage	0	18,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	292,567	72,824
Wage	221,987	36,139
Non-Wage	70,580	36,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

	Technical & political monitoring of gov't programs conducted, Monthly salaries paid to 2 staff, 4 Quarterly performance reports prepared & submitted to MoFPED Final budget and work plans prepared & submitted to MoFPED for FY2025/26	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,320	6,736
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	900
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	8,501	2,881
225202 Environment Impact Assessment for Capital Works	6,000	4,500
225204 Monitoring and Supervision of capital work	36,487	3,461

VOTE: 811 Budaka District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,308	13,336
312221 Light ICT hardware - Acquisition	15,483	15,483
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	175,599	54,696
Wage	30,320	6,736
Non-Wage	58,818	13,397
GoU Dev	86,460	34,563
Ext Finance	0	0
Total for Department	175,892	54,989
Wage	30,320	6,736
Non-Wage	59,111	13,690
GoU Dev	86,460	34,563
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	6,679
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,238	2,195
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	53,389	9,374
Wage	38,951	6,679
Non-Wage	14,438	2,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	9,374
Wage	38,951	6,679
Non-Wage	14,438	2,695
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.	Screening of projects conducted, mitigation measures followed-up, projects certified.	Performed as planned
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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	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	0	0
GoU Dev	300	300
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
228001 Maintenance-Buildings and Structures	6,177	6,177
Total for Budget Output	10,495	7,257
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,177	6,177
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

12 Market surveillance inspections conducted	Performed as planned
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VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,687	1,421
Total for Budget Output	5,687	1,421
Wage	0	0
Non-Wage	5,687	1,421
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

	Cooperatives monitored and supported	Performed as planned
Cooperatives monitored and supported, Cooperatives mobilized for registration	NA	
Cooperatives monitored and supported, Cooperatives mobilized for registration	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	11,829
227001 Travel inland	4,011	1,003
Total for Budget Output	100,165	12,832
Wage	96,154	11,829
Non-Wage	4,011	1,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,046	764
Total for Budget Output	8,046	764
Wage	0	0
Non-Wage	8,046	764
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	124,69422,573
	Wage	96,15411,829
	Non-Wage	22,0624,268
	GoU Dev	6,4776,477
	Ext Finance	00

VOTE: 811 Budaka District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.		

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	2,000	1,999
Total for Budget Output	2,000	1,999
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,999
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitated schedules of monitoring visits, Quarterly monitoring conducted, Quarterly monitoring reports prepared and submitted,

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

UShs Thousand

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

SubProgramme: 03 Human Resource Management

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	6,808	6,807
273104 Pension	2,129,786	2,129,786
273105 Gratuity	513,411	513,411
352880 Salary Arrears Budgeting	40,773	31,153
Total for Budget Output	2,692,777	2,683,156
Wage	0	0
Non-Wage	2,692,777	2,683,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Pre-retirement training conducted, Rewards and sanctions sessions conducted, Payroll and staff list managed and printed, Staff performance agreements and reports produced, Pension salary for staff processed and paid, Salaries processed and paid by the 28th day of the month

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Submitted reports to various ministries, routine activities of coordinating the administrative function in the district carried out, monitoring and supervision government projects conducted, Promoted proper accountability and transparency in management of public funds Increased public safety for persons and property, Facilitated general operations of the Administrative sector, Field staffs supervised, Quarterly Coordination of service delivery at LLGs done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	683,869	683,831
221007 Books, Periodicals & Newspapers	737	737
221009 Welfare and Entertainment	7,776	7,776
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	800	800
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,880	2,880
223001 Property Management Expenses	3,000	3,000
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	5,000	0
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	42,374	41,720
228002 Maintenance-Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	4,000	4,000
244002 Commitment fees	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	790,237	781,544
Wage	683,869	683,831
Non-Wage	106,367	97,713
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Pre-retirement training conducted, Rewards and sanctions sessions conducted, Payroll and staff list managed and printed, Staff performance agreements and reports produced, Pension salary for staff processed and paid, Salaries processed and paid by the 28th day of the month

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,996	4,996
Total for Budget Output	4,996	4,996
Wage	0	0
Non-Wage	4,996	4,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement of works, services and supplies Coordinated

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

UShs Thousand

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

Budget Output: 000008 Records Management

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

Record management improved Stationary and file folders supplied General operations of Central Registry facilitated Staff mentored in record management, Files for different staff submitted to DSC for promotion, confirmation and action.

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information dissemination to the public done, Weekly press briefs conducted, Reports prepared and submitted to the ministry, Community dialogue meetings (Barazas) conducted Radio talkshows on government programs conducted, District website and social media platforms updated, Recorded complaints were handled by respective officers, District image promoted, Functional Feedback platforms established, Media houses and pressmen coordinated.

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

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

VOTE: 811 Budaka District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Council chambers /Administration block Phase VI constructed, Assorted Office furniture procured Phase III of Administration Block at Tademeru S/c constructed Phase I of Administration Block at Kabuna S/C constructed Office Block at Budaka T/C constructed ICT equipment procurement (CCTV Cameras and 3 laptops, 1 printer) Maintenance of solar lights facilitated Benchmarking on revenue mobilization and collected facilitated

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	35,000	35,000
221008 Information and Communication Technology Supplies.	10,000	10,000
222001 Information and Communication Technology Services.	8,000	8,000
225204 Monitoring and Supervision of capital work	63,000	63,000
263402 Transfer to Other Government Units	1,069,051	1,089,981
312121 Non-Residential Buildings - Acquisition	650,407	650,407
Total for Budget Output	1,835,458	1,856,388
Wage	0	0
Non-Wage	770,986	791,916
GoU Dev	1,064,472	1,064,472
Ext Finance	0	0
Total for Department	5,367,467	5,370,083
Wage	683,869	683,831
Non-Wage	3,617,126	3,619,780
GoU Dev	1,066,472	1,066,471
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Sensitization on HIV/AIDS conducted		Performed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax compliance increased through improved efficiency in revenue administration	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
211101 General Staff Salaries	229,843	211,617
221003 Staff Training	3,000	3,000
221009 Welfare and Entertainment	400	400
221012 Small Office Equipment	1,000	1,000
221014 Bank Charges and other Bank related costs	0	1,318
221016 Systems Recurrent costs	18,000	17,999
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800

VOTE: 811 Budaka District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	40,634	37,417
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	334,377	311,651
Wage	229,843	211,617
Non-Wage	86,534	82,034
GoU Dev	18,000	18,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	4,047	4,047
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	8,647	7,647
Wage	0	0
Non-Wage	8,647	7,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Internal controls enforced and strengthened in the entire district

Performed as planned

VOTE: 811 Budaka District

Quarter 4

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
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	3,047	3,047
Total for Budget Output	4,047	4,047
Wage	0	0
Non-Wage	4,047	4,047
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,071	326,345
Wage	229,843	211,617
Non-Wage	102,228	96,728
GoU Dev	18,000	18,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Conducted 4 District land board meetings that reviewed 147 application files, approved and forwarded to Tororo Regional Land Officer for titling 2. Submitted 4 quarterly DLB minutes to Ministry of Lands and Urban Development	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,197	2,197
227001 Travel inland	4,804	4,804
Total for Budget Output	12,001	12,001
Wage	0	0
Non-Wage	12,001	12,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

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.	Held 11 DSC meetings that conducted the following: 1. Appointment on promotion 31 2. Appointment on probation 62 3. Abandonment of duty 3 4. Confirmation in appointment 9 5. Redesignation in appointment 1 6. Regularization in Appointment 8	Normal progress
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VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	14,000	14,000
211107 Boards, Committees and Council Allowances	2,400	2,400
221001 Advertising and Public Relations	4,000	4,000
221004 Recruitment Expenses	4,000	3,996
221008 Information and Communication Technology Supplies.	551	550
221009 Welfare and Entertainment	4,000	3,997
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	8,000	8,000
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	43,251	43,242
Wage	0	0
Non-Wage	18,000	17,996
GoU Dev	25,251	25,246
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

District contracts committee meeting conducted for procurement services Technical evaluation committee meetings conducted to evaluate bids Lists of responsive bidders prepared and published Goods and services procured in a timely and cost effective manner Bidding documents and contracts prepared and distributed to bidders Appropriate systems, procedures and guidelines for procurement and contracts committee developed and communicated Approved contracts prepared, administered and issued Suppliers and other stakeholders coordinated to ensure timely delivery of goods and services	Held 19 CC meetings that; 1. Awarded contracts 2. Advertised bids 3. Issued and received bids 4. Evaluated bids 5. Approved bidding documents 6. Approved evaluation committee 7. Approved micro procurement 8. Submitted 4 quarterly report to MDAs	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	8,400
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,000	1,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	2,600	2,600
Total for Budget Output	16,000	16,000
Wage	0	0
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Awareness on HIV/AIDS created	Conducted 4 HIV/AIDS awareness trainings	Normal progress
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PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

	Conducted 4 HIV/AIDS awareness trainings	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
221009 Welfare and Entertainment	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Lower Local Councils supervised and monitored by the District Executive Committee 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.	1. Paid Salaries for 12 months 2. Paid emoluments for 12 months 3. Paid exgratia for 12 months 4. Paid Honoraria for 12 months 5. Held 7 DEC meetings 6. Held 4 Council meetings 7. Held 4 BC meetings 8. Held 4 SC Sitzings 9. Held 4 SC monitoring	Normal progress
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VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	194,061
211105 Ex-Gratia for Political leaders.	279,000	278,996
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	5,853	5,852
227004 Fuel, Lubricants and Oils	51,000	51,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	547,481	547,210
Wage	194,328	194,061
Non-Wage	353,153	353,148
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

District Land Board meetings conducted Land Board meeting decision Submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling

Paid Ex-gratia Arrears for Hon. Councillors for the period FY 2018/2019 to 2020/2021

Normal progress

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	45,450
Total for Budget Output	0	45,450
Wage	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	45,450
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,001	2,001
227001 Travel inland	7,000	7,000
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	24,001	24,001
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	20,001	20,001
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
COUNCIL Annual sector plans and budgets estimates approved within the stipulated time frame	1. Held 4 Council meetings	Normal progress
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 STANDING COMMITTEE 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.	2. Held 4 Business Committee sittings	
	3. Held 7 DEC meetings	
	4. Held 4 Council meetings	
	5. Held 4 Business Committee meetings	
	6. Held 4 SC meeting	
	7. Held 4 SC monitoring	
	8. Held 4 DEC monitoring	
	9. Prepared 4 quarterly reports	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	50,000
221002 Workshops, Meetings and Seminars	6,927	6,927
221007 Books, Periodicals & Newspapers	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
<b>Total for Budget Output</b>	<b>60,927</b>	<b>60,927</b>
Wage	0	0
Non-Wage	60,927	60,927
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>704,661</b>	<b>749,830</b>
Wage	194,328	194,061
Non-Wage	465,081	510,521
GoU Dev	45,252	45,247
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Screening of projects conducted, mitigation measures followed-up, projects certified.	44 micro-scale irrigation sites screened	Executed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	5,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,000	25,925
312135 Water Plants, pipelines and sewerage networks - Acquisition	466,471	523,966
Total for Budget Output	521,471	549,891
Wage	0	0
Non-Wage	55,000	25,925
GoU Dev	466,471	523,966
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension services supported during the quarter	40 Extension staff facilitated to carryout extension services across the district	Executed as planned
Staff welfare catered for by paying Salaries for 31 staff for the quarter	Staff welfare catered for by paying Salaries for 40 staff	More extension staff recruited

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Environmental and social safeguards catered for.	Complimentary services for Micro scale irrigation development provided	As planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,400	929,986
221002 Workshops, Meetings and Seminars	50,490	50,490
221009 Welfare and Entertainment	3,888	3,888
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,400	2,400
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	1,000	1,000
223006 Water	500	500
224002 Veterinary supplies and services	0	1,670
227001 Travel inland	119,000	119,000
228002 Maintenance-Transport Equipment	12,104	12,104
312216 Cycles - Acquisition	0	60,000
Total for Budget Output	1,380,782	1,188,038
Wage	1,184,400	929,986
Non-Wage	45,892	45,892
GoU Dev	150,490	212,160
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Production and productivity increased through farmer education during the quarter	Production and productivity increased across the 76 parishes	Executed as planned
NA	Reports prepared and submitted	Executed as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000
221012 Small Office Equipment	0	8,000

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	800	800
223005 Electricity	1,200	1,200
227001 Travel inland	93,000	148,801
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	95,000	168,701
Wage	0	0
Non-Wage	95,000	168,701
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Farming communities sensitized on HIV/AIDS related issues

4 farming communities sensitized on HIV/AIDS related issues

Executed as planned

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

department activities coordinated through monitoring and supervision	Department activities coordinated through monitoring and supervision	Executed 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
212103 Incapacity benefits (Employees)	1,200	1,200
221002 Workshops, Meetings and Seminars	4,200	4,200
227001 Travel inland	21,078	21,078
Total for Budget Output	26,478	26,478
Wage	0	0
Non-Wage	26,478	26,478
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	31,672

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	6,995
Total for Budget Output	0	38,667
Wage	0	0
Non-Wage	0	0
GoU Dev	0	38,667
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	76,043	76,042
227001 Travel inland	91,200	91,200
Total for Budget Output	167,243	167,242
Wage	0	0
Non-Wage	167,243	167,242
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301X Value addition equipment acquired

Production productivity of oilseed crops improved in the quarter

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	3,000	2,000
221012 Small Office Equipment	2,000	1,000

VOTE: 811 Budaka District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	45,000	22,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,247,974	2,171,017
Wage	1,184,400	929,986
Non-Wage	441,613	461,238
GoU Dev	621,961	779,793
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,000	18,000
263308 Sector Conditional Grant (Non-Wage)	822,287	822,287
312233 Medical, Laboratory and Research & appliances - Acquisition	140,000	140,000
313121 Non-Residential Buildings - Improvement	110,776	110,776
Total for Budget Output	1,091,063	1,091,063
Wage	0	0
Non-Wage	822,287	822,287
GoU Dev	268,776	268,776
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 811 Budaka District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Reduced morbidity and mortality due to HIV/AIDS, TB, and malaria.	Performed as planned

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

UShs Thousand

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

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	19,520
227001 Travel inland	524,523	95,011
Total for Budget Output	624,523	114,531
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	624,523	114,531

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management		
	Improved population health, safety, and management	Performed as planned

VOTE: 811 Budaka District

Quarter 4

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
211101 General Staff Salaries	5,217,603	4,907,760
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,084	3,084
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	2,000	2,000
224011 Research Expenses	5,000	5,000
227001 Travel inland	29,992	29,992
227004 Fuel, Lubricants and Oils	4,700	3,700
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	5,280,679	4,969,836
Wage	5,217,603	4,907,760
Non-Wage	63,076	62,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,003,265	6,182,430
Wage	5,217,603	4,907,760
Non-Wage	890,363	889,363
GoU Dev	270,776	270,776
Ext Finance	624,523	114,531

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

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	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	76,623	76,621
228001 Maintenance-Buildings and Structures	466,903	406,076
312121 Non-Residential Buildings - Acquisition	135,000	134,999
Total for Budget Output	678,526	617,696
Wage	0	0
Non-Wage	526,444	465,616
GoU Dev	152,082	152,080
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	6,321,083
263308 Sector Conditional Grant (Non-Wage)	1,377,704	1,377,704
Total for Budget Output	8,074,939	7,698,787
Wage	6,697,234	6,321,083
Non-Wage	1,377,704	1,377,704
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

undertook HIV sensitization campaign in schools	HIV/AIDS sensitization campaigns conducted in schools	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,537,459	6,177,748
263308 Sector Conditional Grant (Non-Wage)	1,875,224	1,875,224
Total for Budget Output	8,412,683	8,052,972
Wage	6,537,459	6,177,748
Non-Wage	1,875,224	1,875,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	242,500	242,487
313121 Non-Residential Buildings - Improvement	2,183,418	2,750,649
Total for Budget Output	2,425,918	2,993,136
Wage	0	0
Non-Wage	0	0
GoU Dev	2,425,918	2,993,136
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

support supervision to Teachers, Head teachers and school management committees provided, workshops to improve performance in schools conducted, parents sensitized on their roles and responsibilities, school infrastructure checked,, children's talents overseen and developed

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	40,000	40,000
Total for Budget Output	55,000	55,000
Wage	0	0
Non-Wage	55,000	55,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	28,580
Total for Budget Output	30,000	28,580
Wage	0	0
Non-Wage	30,000	28,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	20,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	18,844	18,843
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

VOTE: 811 Budaka District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	3,000
223004 Guard and Security services	2,000	2,000
223005 Electricity	2,000	2,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
227001 Travel inland	110,000	110,000
228001 Maintenance-Buildings and Structures	56,466	56,466
228002 Maintenance-Transport Equipment	25,000	25,000
Total for Budget Output	252,309	252,309
Wage	0	0
Non-Wage	252,309	252,309
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1. Inter class, inter school and national sports competitions were orgnaised and conducted

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	10,000	10,000
227001 Travel inland	40,000	40,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,003,375	19,772,480
Wage	13,234,694	12,498,831
Non-Wage	4,190,682	4,128,432
GoU Dev	2,578,000	3,145,217

**VOTE: 811** Budaka District

**Quarter 4**

Ext Finance	0	0
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VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental Screening, followup of mitigation measures and certification	Environmental screening, follow-up of mitigation measures, and certification conducted	Performed as planned

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	4,592	4,592
Total for Budget Output	4,592	4,592
Wage	0	0
Non-Wage	4,592	4,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

1) Periodic Maintenance of Kabuna - Kebula - Kadenghe Road (7.7Km) at Ugx 160M	Periodic Maintenance of Kabuna - Kebula - Kadenghe	Performed as planned
2) Periodic Maintenance of Budaka - Namengo - Nabiketo - Naboa Road (10.5Km) at a cost Ugx 250M	Periodic Maintenance of Budaka - Namengo - Nabiketo - Naboa	
3) Periodic Maintenance of Suni - Lyama - Budaka Road (11.0Km) at a cost of 240M	Periodic Maintenance of Suni - Lyama - Budaka	
4) Routine Mechanised Maintenance of Uganda Clays - Nyanza - Jami (6.3Km of 9.7Km) at a cost Ugx 50M	Routine Maintenance of Uganda Clays - Nyanza - Jami	
5) Periodic Maintenance of Mugiti - Mailo tanu Road (6.3Km) at a cost Ugx 150M	Periodic Maintenance of Mugiti -Mailo tanu	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	850,000	849,999
Total for Budget Output	850,000	849,999
Wage	0	0
Non-Wage	850,000	849,999
GoU Dev	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Salaries for department staffs Paid

1) Routine Manual Maintenance of District Roads at a cost Ugx 45.28M	Manual Maintenance of District roads	Performed as planned
2) Routine Mechanised Maintenance of Katido - Nabugalo at a cost of Ugx 38.7M	Mechanised Mtce of Katido-Nabugalo	
3) 8Km of Road maintained under URF grant, Routine mechanised maintenance, 4) 283Km of roads maintained under Routine manual maintenance under URF grant, 5) DRC meetings conducted and Minutes submitted to line ministries, 6) Supervision reports prepared and submitted to line ministries, 7) Utilities paid, 8) Office stationery procured	283Km of roads maintained under Routine manual maintenance DRC meetings conducted & Minutes submitted to line ministries Supervision reports prepared & submitted to line ministries	

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	295,950
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	1,104	1,104
221009 Welfare and Entertainment	1,944	1,944
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	600	600
227001 Travel inland	700	700
228001 Maintenance-Buildings and Structures	83,980	66,833
228002 Maintenance-Transport Equipment	14,831	14,831
263402 Transfer to Other Government Units	206,885	185,160
Total for Budget Output	712,617	571,722
Wage	397,973	295,950
Non-Wage	314,644	275,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	1. Bills of quantities and drawings prepared and reviewed, 2. Committee meetings conducted, 3. Supervision and monitoring activities conducted and reports prepared and submitted to line ministries	Performed as planned

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
211107 Boards, Committees and Council Allowances	4,800	4,800
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,608	1,608
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	5,500	5,500
221017 Membership dues and Subscription fees.	2,000	2,000
223001 Property Management Expenses	700	700
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	43,000	13,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Budget Output	185,408	155,408
Wage	0	0
Non-Wage	145,408	145,408
GoU Dev	40,000	10,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	HIV sensitisation of the community within the project areas conducted	Performed as planned

VOTE: 811 Budaka District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	315
Total for Budget Output	315	315
Wage	0	0
Non-Wage	315	315
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,752,932	1,582,036
Wage	397,973	295,950
Non-Wage	1,314,959	1,276,086
GoU Dev	40,000	10,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,600	3,600
221002 Workshops, Meetings and Seminars	30,147	30,147
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
223001 Property Management Expenses	800	800
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	25,632	25,631
227001 Travel inland	28,275	28,275
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	11,200	11,195
228004 Maintenance-Other Fixed Assets	61,869	61,869
312129 Other Buildings other than dwellings - Acquisition	26,000	26,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	204,393	204,393
312139 Other Structures - Acquisition	212,987	212,987
Total for Budget Output	632,003	631,997
Wage	0	0
Non-Wage	66,308	66,302
GoU Dev	565,695	565,695
Ext Finance	0	0

Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 000016 Environment, Social Health and Safety
N / A

VOTE: 811 Budaka District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,600	9,600
Total for Budget Output	9,600	9,600
Wage	0	0
Non-Wage	0	0
GoU Dev	9,600	9,600
Ext Finance	0	0
Total for Department	641,603	641,597
Wage	0	0
Non-Wage	66,308	66,302
GoU Dev	575,295	575,295
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.	Screening of projects conducted, mitigation measures followed up, and projects certified.	Performed as planned

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	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Land Titles for six government institutions surveyed and titled. Land Titles in place for Kabuna Sub county headquarters, Kachomo seed secondary school, Kamonkoli Sub County headquarters, Kakule Seed secondary school (additional land), Budaka Seed	Performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	42,000	42,000
Total for Budget Output	42,000	42,000
Wage	0	0
Non-Wage	0	0
GoU Dev	42,000	42,000
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 811 Budaka District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	Demarcation of wetland using concrete pillars conducted in Lyama	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	236,481
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	24,852	21,852
Total for Budget Output	385,835	263,633
Wage	355,683	236,481
Non-Wage	30,152	27,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,835	305,633
Wage	355,683	236,481
Non-Wage	32,152	27,152
GoU Dev	42,000	42,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
	CDMIS updated and functional	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	173,185
221002 Workshops, Meetings and Seminars	1,910	0
221009 Welfare and Entertainment	1,012	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	1,000
224006 Food Supplies	6,303	6,261
227001 Travel inland	56,255	51,835
Total for Budget Output	290,567	232,281
Wage	221,987	173,185
Non-Wage	68,580	59,096
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000

VOTE: 811 Budaka District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	2,000	2,000
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

NA

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.	0	1,000
227001 Travel inland	0	14,813
228002 Maintenance-Transport Equipment	0	2,704
Total for Budget Output	0	18,517
Wage	0	0
Non-Wage	0	18,517
GoU Dev	0	0
Ext Finance	0	0
Total for Department	292,567	252,798
Wage	221,987	173,185
Non-Wage	70,580	79,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

One (1) Quarterly report prepared and submitted to MoFPED and other key stakeholders. Annual work plan and budget for FY 2025/26 prepared and submitted to MoFPED and other MDAs under the PBS. Monitoring and reporting on the implementation Government programmes conducted. Statistical data produced, processed, stored, and disseminated for planning, budgeting, monitoring and reporting.	Technical & political monitoring of gov't programs conducted, Monthly salaries paid to 2 staff, 4 Quarterly performance reports prepared & submitted to MoFPED Final budget and work plans prepared & submitted to MoFPED for FY2025/26	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
211101 General Staff Salaries	30,320	24,183
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
222001 Information and Communication Technology Services.	3,600	3,600
223001 Property Management Expenses	500	500

VOTE: 811 Budaka District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
225101 Consultancy Services	8,501	8,501
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	36,487	36,487
227001 Travel inland	58,308	54,647
312221 Light ICT hardware - Acquisition	15,483	15,483
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Budget Output	175,599	165,800
Wage	30,320	24,183
Non-Wage	58,818	55,157
GoU Dev	86,460	86,460
Ext Finance	0	0
Total for Department	175,892	166,093
Wage	30,320	24,183
Non-Wage	59,111	55,450
GoU Dev	86,460	86,460
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	29,196
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	10,238	9,773
228002 Maintenance-Transport Equipment	800	790
Total for Budget Output	53,389	41,159
Wage	38,951	29,196
Non-Wage	14,438	11,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,389	41,159
Wage	38,951	29,196
Non-Wage	14,438	11,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Screening of projects conducted, mitigation measures followed-up, projects certified.	Screening of projects conducted, mitigation measures followed-up, projects certified.	Performed as planned

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	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	0	0
GoU Dev	300	300
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,318	4,318
228001 Maintenance-Buildings and Structures	6,177	6,177
Total for Budget Output	10,495	10,495
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,177	6,177
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
3 Market surveillance inspections conducted	12 Market surveillance inspections conducted	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,687	5,684
Total for Budget Output	5,687	5,684
Wage	0	0
Non-Wage	5,687	5,684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Cooperatives monitored and supported, Cooperatives mobilized for registration	Cooperatives monitored and supported, cooperatives mobilized for registration	Performed as planned
Cooperatives monitored and supported, Cooperatives mobilized for registration		
Cooperatives monitored and supported, Cooperatives mobilized for registration		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	40,445
227001 Travel inland	4,011	4,011
Total for Budget Output	100,165	44,456
Wage	96,154	40,445
Non-Wage	4,011	4,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

VOTE: 811 Budaka District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,046	3,046
Total for Budget Output	8,046	3,046
Wage	0	0
Non-Wage	8,046	3,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,694	63,981
Wage	96,154	40,445
Non-Wage	22,062	17,059
GoU Dev	6,477	6,477
Ext Finance	0	0

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Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	85%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cumulative number of Votes where HCM is operational	Number	100%	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100%	

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Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
DLBs and ALCs trained in land management trained in	Percentage	80%	1. Conducted 4
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	80%	Held 12 LGPAC meetings
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	Awareness on HIV/AIDS	Conducted 4 HIV/AIDS

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Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	80	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	31	40 Extension staff trained on
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	76	farmers in the 76 parishes
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	100%	4 groups trained on gender-
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	4	Budget and report

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A Framework for measuring productivity in the Public	List	Screening forms,	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	60	60
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	45%	100% at the district level. 0%
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	8Km of Road maintained	8 km

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Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an	Percentage	76%	77.5%

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	12	12

**VOTE: 811** Budaka District

**Quarter 4**

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

N / A