

**VOTE: 811** Budaka District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 811 Budaka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 21-11-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	375,343	375,343	62,150	17%
Discretionary Government Transfers	5,225,568	5,225,568	1,069,935	20%
Conditional Government Transfers	32,771,001	32,771,001	8,247,003	25%
Other Government Transfers	686,394	686,394	44,101	6%
External Financing	624,500	624,500	0	0%
Total Revenues shares	39,682,806	39,682,806	9,423,189	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,334,042	2,334,042	411,623	18%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	503,678	503,678	77,729	15%
Private Sector Development	147,555	147,555	23,523	16%
Integrated Transport Infrastructure And Services	1,751,917	1,751,917	66,189	4%
Human Capital Development	26,499,709	26,499,709	5,764,196	22%
Public Sector Transformation	6,292,332	5,228,402	601,468	10%
Governance And Security	1,563,060	2,626,990	305,707	20%
Regional Balanced Development	24,808	24,808	6,000	24%
Development Plan Implementation	554,911	554,911	102,773	19%
Grand Total	39,682,806	39,682,806	7,361,907	19%
Wage	22,283,432	22,283,432	5,177,824	23%
Non-Wage Recurrent	13,139,618	13,139,618	2,183,082	17%
Domestic Devt	3,635,257	3,635,257	1,000	0%
External Financing	624,500	624,500	0	0%

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

The district received Ugx 9,423,189,000, which represented 24% of the approved budget. This implied under-performance that was attributed to local revenue, Discretionary Government Transfers, Other Government Transfers, and External Financing. Local revenue under-performed at 17% (Ugx 62,150,000). This was due to non-realization of local revenue collections as planned. Discretionary Government Transfers under-performed at 20% (1,069,935,000). This was attributed to non-release of Development funds in Q1. Other Government Transfers under-performed at 6% (44,101,000). This was due to non-realization of these funds as planned. External Financing under-performed at 0% due to non-receipt of these funds as planned. However, normal performance was registered in Conditional Government Transfers that performed at 25%.

The District spent Ugx 7,361,907,000, which represented 19% of the approved budget. This was under performance that was attributed to wage, non-wage, domestic development, and external financing. Wage under-performed at 23% (Ugx 5,177,824,000), and this was because some staff in various departments did not receive their salaries due to HCM-related issues. Non-Wage under-performed at 17% (Ugx 22,183,082,000), and this was because some departments rolled over their recurrent activities to Quarter 2. Domestic Development under-performed at 0%. This was because development funds were not released in Q1, except for Production department, which did not also spend due to the fact that procurement processes were still ongoing. External financing under-performed at 0% due to non-realization of funds from external sources.

**VOTE: 811 Budaka District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>375,343</b>	<b>375,343</b>	<b>62,150</b>	<b>17%</b>
Advertisements/Bill Boards	500	500	451	90%
Agency Fees	15,000	15,000	0	0%
Animal and Crop Husbandry related Levies	21,531	21,531	0	0%
Business licenses	61,136	61,136	5,367	9%
Fees from appeals	1,344	1,344	0	0%
Inspection Fees	1,863	1,863	0	0%
Land Fees	19,761	19,761	0	0%
Local Hotel Tax	0	0	210	
Local Services Tax-Payable By Individuals	76,373	76,373	3,460	5%
Market /Gate Charges	90,829	90,829	9,831	11%
Other fees e.g. street parking fees	3,230	3,230	30,496	944%
Other licenses	42,561	42,561	4,635	11%
Property related Duties/Fees	31,864	31,864	0	0%
Registration fees for Documents and Businesses	840	840	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,511	8,511	0	0%
Rent & Rates - Non-Produced Assets – from private entities	0	0	7,700	
<b>Discretionary Government Transfers</b>	<b>5,225,568</b>	<b>5,225,568</b>	<b>1,069,935</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	840,926	840,926	0	0%
District Unconditional Grant Non-Wage	920,768	920,768	230,192	25%
District Unconditional Grant Wage	3,134,415	3,134,415	783,604	25%
Urban Discretionary Equalisation Development Grant	104,901	104,901	0	0%
Urban Unconditional Non-Wage	224,559	224,559	56,140	25%
<b>Conditional Government Transfers</b>	<b>32,771,001</b>	<b>32,771,001</b>	<b>8,247,003</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	10,972,554	10,972,554	3,339,721	30%
Programme Conditional Grant - Development	1,834,615	1,834,615	120,028	7%
Programme Conditional Grant - Wage Recurrent	19,149,017	19,149,017	4,787,254	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
<b>Other Government Transfers</b>	<b>686,394</b>	<b>686,394</b>	<b>44,101</b>	<b>6%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	18,000	18,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	227,043	227,043	0	0%
Uganda Road Fund (URF)	314,959	314,959	44,101	14%
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393	0	0%
Vegetable Oil Development Project	90,000	90,000	0	0%
<b>External Financing</b>	<b>624,500</b>	<b>624,500</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	524,500	524,500	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
<b>Total Revenues Shares</b>	<b>39,682,806</b>	<b>39,682,806</b>	<b>9,423,189</b>	<b>24%</b>

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### Cumulative Performance for Locally Raised Revenues

The district received Ugx 62,150,000, and this represented 17% of the approved budget for locally raised revenue. This was under performance that was attributed to non-realization of local revenue collections as planned. Over performances were, however, registered in Other Fees and advertisements that performed at 944% and 90%, respectively. Under-performance was registered in other licenses (11%), Market/Gate charges (11%), and Local Service Tax (5%). The rest of the sources under-performed at 0%.

### Cumulative Performance for Central Government Transfers

The District received Ugx 8,247,003,000, which represented 25% of the approved budget for Conditional Government Transfers. This implied normal performance. Programme Conditional Grant – Non Wage Recurrent performed at 30% (Ugx 3,339,721,000), while Programme Conditional Grant – Wage Recurrent performed at 25% (Ugx 4,789,254,000). Programme Conditional Grant – Development performed at 7% (Ugx 120,028,000), and this was because development funds were released only for Production Department. Other departments did not receive development funds in Q1. Transitional Conditional Grant – Development performed at 0% because these funds were not released in Q1.

The district received Ugx 1,069,935,000, which represented 20% of the approved budget for Discretionary Government Transfers. This implied under-performance that was attributed to District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant, which performed at 0%. These funds were not released in Quarter 1. However, District unconditional Grant – non wage (Ugx 230,192,000) and District unconditional Grant – wage (ugx 783,604,000) performed normally at 25% each.

### Cumulative Performance for Other Government Transfers

The district received Ugx 44,101,000, which represented 6% of the approved budget for Other Government Transfers. Uganda Road Fund under-performed at 14% (Ugx 44,101,000), while the rest of the sources performed at 0%. The general under-performance was due to non-realization of funds from Other Government sources, as planned.

### Cumulative Performance for External Financing

The District performed at 0% since it did not receive any funds from external sources. This was due to non-realization of external funds, as planned.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,085,887	7,085,887	748,345	11%	748,345
Sub-Total	7,085,887	7,085,887	748,345	11%	748,345
Department: Finance					
10 Financial Management and Accountability (LG)	372,228	372,228	83,419	22%	83,419
Sub-Total	372,228	372,228	83,419	22%	83,419
Department: Statutory bodies					
10 Legislation and Oversight	705,623	705,623	147,687	21%	147,687
Sub-Total	705,623	705,623	147,687	21%	147,687
Department: Production and Marketing					
10 Agricultural Extension	1,754,837	1,754,837	400,138	23%	400,138
20 Agricultural Production	140,919	140,919	11,485	8%	11,485
30 Agricultural Value Chain Services	444,286	444,286	0	0%	0
Sub-Total	2,340,042	2,340,042	411,623	18%	411,623
Department: Health					
10 Primary HealthCare	1,493,346	1,493,346	210,401	14%	210,401
30 Health Management and Supervision	6,598,559	6,598,559	1,317,957	20%	1,317,957
Sub-Total	8,091,905	8,091,905	1,528,358	19%	1,528,358
Department: Education					
10 Pre-Primary and Primary Education	9,214,162	9,214,162	2,184,775	24%	2,184,775
20 Secondary Education	8,319,626	8,319,626	1,975,509	24%	1,975,509
40 Education&Sports Management and Inspection	65,000	65,000	17,285	27%	17,285
Sub-Total	17,598,788	17,598,788	4,177,570	24%	4,177,570
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	1,752,932	66,189	4%	66,189
Sub-Total	1,752,932	1,752,932	66,189	4%	66,189
Department: Water					
10 Rural Water Supply and Sanitation	487,440	487,440	11,721	2%	11,721
Sub-Total	487,440	487,440	11,721	2%	11,721

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	462,578	462,578	74,229	16%	74,229
Sub-Total	462,578	462,578	74,229	16%	74,229
Department: Community Based Services					
10 Community Mobilisation	332,661	332,661	46,047	14%	46,047
Sub-Total	332,661	332,661	46,047	14%	46,047
Department: Planning					
10 Planning and Statistics	186,983	186,983	19,604	10%	19,604
Sub-Total	186,983	186,983	19,604	10%	19,604
Department: Internal Audit					
10 Compliance	107,389	107,389	20,893	19%	20,893
Sub-Total	107,389	107,389	20,893	19%	20,893
Department: Trade, Industry and Local Development					
10 Commercial Services	158,350	158,350	26,222	17%	26,222
Sub-Total	158,350	158,350	26,222	17%	26,222
Grand Total	39,682,806	39,682,806	7,361,907	19%	7,361,907



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,853,364	5,853,364	1,539,068	26%	1,539,068
District Unconditional Grant Non-Wage	129,797	129,797	32,449	25%	32,449
District Unconditional Grant Wage	875,051	875,051	218,763	25%	218,763
Locally Raised Revenues	32,374	32,374	3,000	9%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	640,406	640,406	108,360	17%	108,360
Programme Conditional Grant - Non Wage Recurrent	4,175,736	4,175,736	1,176,496	28%	1,176,496
Development Revenues	1,232,524	1,232,524	0	0%	0
District Discretionary Equalisation Development Grant	309,000	309,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	423,524	423,524	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	7,085,887	7,085,887	1,539,068	22%	1,539,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	875,051	875,051	218,645	25%	218,645
Non Wage	4,978,313	4,978,313	529,700	11%	529,700
Development Expenditure					
Domestic Development	1,232,524	1,232,524	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,085,887	7,085,887	748,345	11%	748,345
C: Unspent Balances					
Recurrent Balances	1,539,068	2211686.083	790,723		
Wage		218,763	118	-21,864,479%	
Non Wage		1,320,305	790,605	190,511,715,234,096,480%	
Development Balances			0		
Domestic Development			0	-30,813,092%	
External Financing			0	0%	
Total Unspent			790,723	-73,295,446%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 1,539,068,000 which represented 22% of the approved budget. This indicated under-performance that was attributed to locally raised revenue and Multi-Sectoral Transfers to LLGs – Non-Wage. Local Revenue under-performed due to non-realization of local revenue as planned. Multi-Sectoral Transfers to LLGs – Non-Wage under-performed because of non-realization of local revenue collections by LLGs as planned. However, normal performance was registered in District Unconditional Grant Non-Wage (25%) and District Unconditional Grant Wage (25%). Programme conditional Grant – Non Wage Recurrent over performed at 28%  
The department spent Ugx 748,345,000, which represented 11% expenditure of the approved budget. This was under performance that was attributed to non-wage and development. Non-Wage under-performed because some pensioners were not paid due to HCM-related issues. Development under-performed due to non-release of development funds in Q1. Wage performed at 25%.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 790,723,000, of which ugx 790,605,000 was non-wage while Ugx 118,000 was wage. The unspent non-wage resulted from the fact that some pensioners were not paid due to HCM-related issues.

Highlights of physical performance by end of the quarter

LLGs monitored and supervised, government projects monitored and supervised, sensitization on HIV/AIDS held in administration department, Trained 13 HoDs, 06 sector Heads, 56 Head teachers, 20 subcounty SAS, 73 Parish Chiefs and Health workers on the BSC, Attendance to duty register analyzed and reports in place, Salary and pension processed and paid, Submitted reports to various ministries, Submitted 20 files to DSC for confirmation and regularization of appointments, Submitted 01 radio talk show report to MOICT, District website & social media platforms updated, 01 Radio talk show on benefits of aquaculture to farmers, general issues and administration conducted, Profiled success stories of PDM beneficiaries, Procured airtime for office and Submitted documents to various ministries. Submitted procurement reports for July and August to various ministries, Submitted members of contracts committee for approval, evaluated prequalification for suppliers under Climate Smart

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,228	352,228	84,411	24%	84,411
District Unconditional Grant Non-Wage	71,243	71,243	17,811	25%	17,811
District Unconditional Grant Wage	250,000	250,000	62,500	25%	62,500
Locally Raised Revenues	30,985	30,985	4,100	13%	4,100
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	372,228	372,228	84,411	23%	84,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	62,089	25%	62,089
Non Wage	102,228	102,228	21,330	21%	21,330
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	372,228	372,228	83,419	22%	83,419
C: Unspent Balances					
Recurrent Balances	84,411	171475.964	992		
Wage		62,500	411	-6,208,896%	
Non Wage		21,911	581	-4,666,789%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			992	-8,257,486%	

Summary of Department Revenues and Expenditure by Source

The department received ugx 84,411,000, which represented 23% of the approved budget. This implied under-performance that was attributed to local revenue and Development. Local Revenue under performed at 13% due to its non-realization as planned. Development under-performed at 0% because it was not released in Q1. However, wage and non-wage performed normally at 25% each.

The department spent Ugx 83,419,000, which represented 22% as expenditure performance. This was under performance that was attributed to non-wage and development. Non-Wage under-performed at 21% because some of the recurrent activities were rolled over to Q2. Development funds were not released in Q1.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 992,000 of which Ugx 411,000 was wage and Ugx 581,000 was non-wage. Unspent non-wage resulted from the fact that some of the recurrent activities were rolled over to Q2. Unspent Wage was due to deductions that was not paid as at the end of the Quarter.

Highlights of physical performance by end of the quarter

- Paid salaries for 34 staff
- Warranted quarter one cash limits
- Filed URA monthly returns
- Conducted technical support supervision to accounts staff in LLGs
- Prepared and submitted annual final accounts to OAG and other line ministries.
- Conducted IFMS training at the regional center
- Supported assessment of local revenue in LLGs
- procured office stationary
- Facilitated lunch allowance for support staff

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	657,871	657,871	155,986	24%	155,986
District Unconditional Grant Non-Wage	402,616	402,616	100,654	25%	100,654
District Unconditional Grant Wage	194,328	194,328	48,582	25%	48,582
Locally Raised Revenues	60,927	60,927	6,750	11%	6,750
Development Revenues	47,752	47,752	0	0%	0
District Discretionary Equalisation Development Grant	47,752	47,752	0	0%	0
Total Revenues Shares	705,623	705,623	155,986	22%	155,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	43,913	23%	43,913
Non Wage	463,543	463,543	103,774	22%	103,774
Development Expenditure					
Domestic Development	47,752	47,752	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	705,623	705,623	147,687	21%	147,687
C: Unspent Balances					
Recurrent Balances	155,986	312154.57875	8,299		
Wage		48,582	4,669	-4,391,281%	
Non Wage		107,404	3,630	-21,858,573%	
Development Balances			0		
Domestic Development			0	-1,193,791%	
External Financing			0	0%	
Total Unspent			8,299	-14,612,687%	

Summary of Department Revenues and Expenditure by Source

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The department cumulatively received 22% of the approved annual Budget. The quarterly revenues performed at 88%. District Unconditional Grant (Non wage) performed at 25%, District Unconditional Grant (Wage) performed at 25%, LR performed at 11% and DDEG performed at 00%.

The department cumulative expenditure performance was 21% of the approved expenditure budget and 94% of the quarterly expenditure

The wage cumulative expenditure performance was 23% and 90% quarterly. The nonwage cumulative expenditure performance was 22% and 90% quarterly. The DDEG cumulative expenditure performance was 00% and 00% quarterly.

The underperformance for non wage was due to the fact that QI planned activities were rolled to QII. The underperformance for DDEG (00%) was due to the fact that DDEG revenues for Q1 were not released by MFPED. Wage underperformed due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges.

**Reasons for unspent balances on the bank account**

The total unspent balance was Ugx 8,299,000. The unspent balance of Ugx 4,669,000 was wage, Ugx 3,630,000 was non wage. The unspent balance was as a result of the fact that quarter I planned activities were rolled to quarter II. Unspent wage was due to the fact that staff from statutory department were paid from other departments arising IPPS system challenges.

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

- 1 Paid Salaries for 3 months
- 2 Paid Emoluments for 3 months
- 3 Paid Exgratia for 3 months
- 4 Paid Honoraria for 3 months
- 5 Held 1 DEC meeting
- 6 Held 1 Council meeting
- 7 Held 1 Business Committee meeting
- 8 Repaired departmental vehicle

**LGPAC**

- 1 Held 3 LGPAC meetings that reviewed:
  - ? Budaka DLG Internal Audit report for Q IV FY 2024-2025
- 2 Submitted quarter I LGPAC report to MDAs

**DSC**

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

**DLB**

- 1 Held 1 DLB meeting that reviewed 34 application files
- 2 Submitted Q I DLB minutes to Ministry

**DCC**

1. Evaluated prequalification for suppliers under Climate Smart Agriculture
2. Submitted members of Contracts Committee for approval by MFPED
3. Council approved assets for Disposal
4. Submitted quarter IV report to MDAs

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,099,987	2,099,987	559,685	27%	559,685
District Unconditional Grant Wage	338,347	338,347	84,587	25%	84,587
Other Transfers from Central Government	277,043	277,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	415,795	415,795	207,898	50%	207,898
Programme Conditional Grant - Wage Recurrent	1,068,802	1,068,802	267,200	25%	267,200
Development Revenues	240,055	240,055	120,028	50%	120,028
Programme Conditional Grant - Development	240,055	240,055	120,028	50%	120,028
Total Revenues Shares	2,340,042	2,340,042	679,713	29%	679,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,407,149	1,407,149	317,997	23%	317,997
Non Wage	692,838	692,838	92,626	13%	92,626
Development Expenditure					
Domestic Development	240,055	240,055	1,000	0%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	2,340,042	2,340,042	411,623	18%	411,623
C: Unspent Balances					
Recurrent Balances	559,685	936320.19925	149,061		
Wage		351,787	33,790	287,670,336,181,186,340%	
Non Wage		207,898	115,272	-26,445,653%	
Development Balances			119,028		
Domestic Development			119,028	-7,825,728%	
External Financing			0	0%	
Total Unspent			268,089	-40,482,637%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 811 Budaka District

## Quarter 1

### SECTION B : Summary by Department

By the end of the first quarter, the department received a total of shillings 679,713,000 representing 29% of the annual budget (2,099,987,000). Of this, 84,587,000 was district unconditional grant wage (25%), 267,200,000 was programme conditional wage (25%), 207,898,000 was programme conditional nonwage recurrent (50%) and 120,028,000 was programme conditional grant- development (50%). Other government transfers performed at 0% for the quarter.

At the end of the quarter, the department had spent Ugx 411,623,000, which represented 18% of the approved budget. This was under-performance that was attributed to wage and Non-Wage that performed at 23% and 13%, respectively. Development underperformed at 0%.

#### Reasons for unspent balances on the bank account

The unspent balance was Ugx 268,089,000 of which Ugx 119,028,000 was development; Ugx 115,272,000 was non-wage, while Ugx 33,790,000 was wage. Wage under-performed because some extension staff who are not yet transferred from IPPS to HCM were not paid salary for the month of September. Non-wage under-performed because the parish development model operation funds and housing allowance for the parish chief was not paid and development under-performed because the procurement process had just been initiated by the end of Q1.

#### Highlights of physical performance by end of the quarter

- a) Facilitated profiling of success stories of PDM farmers.
- b) Facilitated Departmental staff meetings
- c) Conducted farm visits to farmers
- d) Staff salaries paid to 40 staffs
- e) Paid for operational expenses
- f) Maintained two motor vehicles and four motorcycles
- g) Staff welfare facilitated
- h) Backstopping and support supervision of extension staff
- i) Monitoring of production activities across the district
- j) Conducted a radio talkshow on aquaculture development in the district
- k) Farmer trainings across the district on different practices like ecto-parasite control, pest and disease management, agro-chemical and pesticide use, farmer institutional development, sustainable land management, financial literacy, among others.



VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,356,383	6,356,383	1,589,096	25%	1,589,096
District Unconditional Grant Wage	335,621	335,621	83,905	25%	83,905
Programme Conditional Grant - Non Wage Recurrent	931,462	931,462	232,866	25%	232,866
Programme Conditional Grant - Wage Recurrent	5,089,299	5,089,299	1,272,325	25%	1,272,325
Development Revenues	1,735,522	1,735,522	0	0%	0
External Financing	624,500	624,500	0	0%	0
Programme Conditional Grant - Development	811,022	811,022	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	8,091,905	8,091,905	1,589,096	20%	1,589,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,424,920	5,424,920	1,302,303	24%	1,302,303
Non Wage	931,462	931,462	226,055	24%	226,055
Development Expenditure					
Domestic Development	1,111,022	1,111,022	0	0%	0
External Financing	624,500	624,500	0	0%	0
Total Expenditure	8,091,905	8,091,905	1,528,358	19%	1,528,358
C: Unspent Balances					
Recurrent Balances	1,589,096	3117128.38925	60,738		
Wage		1,356,230	53,927	-130,230,302%	
Non Wage		232,866	6,811	-45,626,663%	
Development Balances			0		
Domestic Development			0	-27,775,561%	
External Financing			0	-15,612,500%	
Total Unspent			60,738	-151,246,678%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 1,589,096,000, which represented 20% of the approved budget. This implied under performance that was attributed to Development which performed at 0% because it was not released. The rest of the revenues (District Unconditional Grant Wage, Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Non Wage Recurrent) performed normally at 25% each.

The department spent Ugx 1,528,358,000, which represented 19% of the approved budget. This implied under-performance that was attributed to wage, non-wage, domestic development, and external financing. Wage under-performed at 24% because some of the staff did not receive their salaries due to HCM-related issues. Non-wage under-performed at 24% because some of the recurrent activities were rolled over to Q2. Domestic development under-performed at 0% because development funds were not released in Q1. External financing under-performed at 0% due to non-realization of funds from external sources

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 60,738,000, of which Ugx 53,927,000 was wage while Ugx 6,811,000 was non-wage. Unspent wage resulted from the fact that some of the staff did not receive their salaries due to HCM-related issues. Contrary, unspent non-wage was a result of rolling over some recurrent activities to Q2.

Highlights of physical performance by end of the quarter

In the quarter july-september 2025, 75,128 patients visited various government health facilities with different illness for care and treatment, 1565 visited private health facilities  
7,218 Patients were admitted in different government health facilities for care and treatment, 329 were admitted in private health facilities  
3,273 mothers safely delivered in various government health facilities under the supervision of a trained health worker, 98 mothers delivered in various private health facilities  
2,752 children under one year were immuniised with the third dose of pentavalent vaccines, 103 were immunised in private health facilities  
The sector conducted technical support supervision to lower health facilities  
The sector conducted Extended district health management team meeting  
The sector conducted quarterly performance review meeting, DHT meeting  
The sector conducted Data Quality Assessment, VHT/ICCM support supervision

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,222,246	17,222,246	4,647,172	27%	4,647,172
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,198,330	4,198,330	1,399,443	33%	1,399,443
Programme Conditional Grant - Wage Recurrent	12,990,916	12,990,916	3,247,729	25%	3,247,729
Development Revenues	376,542	376,542	0	0%	0
Programme Conditional Grant - Development	376,542	376,542	0	0%	0
Total Revenues Shares	17,598,788	17,598,788	4,647,172	26%	4,647,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,990,916	12,990,916	3,078,128	24%	3,078,128
Non Wage	4,231,330	4,231,330	1,099,442	26%	1,099,442
Development Expenditure					
Domestic Development	376,542	376,542	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,598,788	17,598,788	4,177,570	24%	4,177,570
C: Unspent Balances					
Recurrent Balances	4,647,172	8473478.899	469,603		
Wage		3,247,729	169,601	-307,812,762%	
Non Wage		1,399,443	300,001	-213,362,782%	
Development Balances			0		
Domestic Development			0	-9,380,020%	
External Financing			0	0%	
Total Unspent			469,603	-413,109,810%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 4,647,172,000, which represented 26% of the approved budget. This implied over performance which was attributed to Programme conditional Grant non-wage that performed at 33%. Programme conditional Grant wage recurrent performed normally at 25%, while both Local revenue and other transfers from central government under performed at 0% each. These under performances were a result of non-realization of local revenue as planned as well as non-release of other transfers from central government.

The department spent Ugx 4,177,570,000, which represented 24% of the approved budget. This implied under-performance that was attributed to wage, and development. Wage under-performed at 24% because some staff were instead paid from other departments due to HCM-related issues. Non-wage performed at 26%. Development performed at 0% because development funds were not released in Q1.

Reasons for unspent balances on the bank account

The unspent balance was ugx 469,603,000, of which ugx 169,601,000 was wage while ugx 300,001,000 was non-wage. The unspent wage resulted from the fact that some staff were instead paid from other departments due to HCM-related issues. The unspent non-wage was a result of some recurrent activities being rolled over to Q2.

Highlights of physical performance by end of the quarter

- Travelled to Ministry of Education to make follow-up on the coding of schools
- Facilitated the follow-up on accountabilities of UPE grants in schools
- Conducted commissioning of development projects
- Paid for staff salaries and wages
- Conducted inspections in both primary and secondary schools
- Travelled to Ministry of education to submit district quota names
- Paid for monitoring and supervision of both primary and secondary schools
- Facilitated the travel to ministry of education to submit PLE entry forms
- Paid for travel to Ministry of Education to submit application for seating centers
- Facilitated the meeting of Headteachers in preparation to term three opening of schools
- Conducted technical backstopping in schools on financial management and accountabilities
- Facilitated the training of headteachers and deputies on balance scorecard in government schools
- Paid for monitoring and supervision of school's operations in schools
- Purchased office stationery in the department

VOTE: 811 Budaka District

Quarter 1

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	393,594	23%	393,594
District Unconditional Grant Wage	397,973	397,973	99,493	25%	99,493
Other Transfers from Central Government	314,959	314,959	44,101	14%	44,101
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	1,752,932	1,752,932	393,594	22%	393,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	37,718	9%	37,718
Non Wage	1,314,959	1,314,959	28,471	2%	28,471
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,752,932	1,752,932	66,189	4%	66,189
C: Unspent Balances					
Recurrent Balances	393,594	476304.821	327,405		
Wage		99,493	61,775	-3,771,796%	
Non Wage		294,101	265,630	-33,615,261%	
Development Balances			0		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			327,405	-6,225,327%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 393,594,000, which represented 22% of the approved budget. This was under performance which was attributed to URF and Development which performed at 14% and 0%, respectively. The under- performance was attributed to the under-release of URF and non-release of Development funds. The rest of the revenues (wage and Non-Wage) performed normally at 25%, each.

The Department spent Ugx 66,189,000, which represented 4% of the approved budget. This was under performed that was attributed to wage, non-wage, and development that performed at 9%, 2%, and 0%, respectively. Wage under-performed because some staff were paid from other departments due to non-alignment of their details on HCM. Non-wage under-performed because most of the current activities were rolled over to Quarter 2. Development under-performed because the grant was not released in Q1.

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 327,405,000 of which Ugx 61,775,000 was wage while Ugx 265,630,000 was non-wage. Unspent wage resulted from the fact that some staff were paid from other departments due to non-alignment of their details on HCM/IPPS. Unspent Non-wage was a result of most activities being rolled over to Quarter 2.

Highlights of physical performance by end of the quarter

- Repaired printer HP Laser jet P3005
- Conditional road assessment survey conducted
- Office stationary purchased
- Transferred URF to Budaka Town Council
- Procured newspapers
- Facilitated lunch and transport allowance for 3 staff
- Facilitated District Roads Committee meeting
- Paid wage for department staff

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,629	65,629	21,876	33%	21,876
Programme Conditional Grant - Non Wage Recurrent	65,629	65,629	21,876	33%	21,876
Development Revenues	421,810	421,810	0	0%	0
Programme Conditional Grant - Development	406,995	406,995	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	487,440	487,440	21,876	4%	21,876
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,629	65,629	11,721	18%	11,721
Development Expenditure					
Domestic Development	421,810	421,810	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	487,440	487,440	11,721	2%	11,721
C: Unspent Balances					
Recurrent Balances	21,876	28128.44725	10,155		
Wage		0	0	0%	
Non Wage		21,876	10,155	-2,790,968%	
Development Balances			0		
Domestic Development			0	-10,535,256%	
External Financing			0	0%	
Total Unspent			10,155	-1,150,234%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 21,876,000, which represented 4% of the approved budget. This indicated under-performance that was attributed to Program Conditional Grant – Development which performed at 0% due to non-release of this fund. However, Programme Conditional Grant Non-Wage Recurrent performed at 33%.

The department spent Ugx 11,721,000, which represented 2% of the approved budget. This was under-performance that was attributed to non-wage (18%) and development (0%). Non-Wage under-performed because some of the recurrent activities were rolled over to Quarter 2 while Development under-performed due to non-release of development funds.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The total unspent balance was Ugx 10,155,000, and this was meant to facilitate the implementation of recurrent activities. The activities were carried forward to Quarter 2.

Highlights of physical performance by end of the quarter

- District water supply and sanitation coordination committee meeting held
- 3 Water staff monthly meetings conducted
- Facilitated O&M for water Office vehicle
- Facilitated O&M for motorcycle
- Office utilities procured
- Facilitated Home improvement campaign with emphasis on safe water chain
- Held 1 radio talk show for promoting water, sanitation and good hygiene practices



VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,578	417,578	107,886	26%	107,886
District Unconditional Grant Wage	355,683	355,683	88,921	25%	88,921
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,895	56,895	18,965	33%	18,965
Development Revenues	45,000	45,000	0	0%	0
District Discretionary Equalisation Development Grant	45,000	45,000	0	0%	0
Total Revenues Shares	462,578	462,578	107,886	23%	107,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,683	355,683	62,465	18%	62,465
Non Wage	61,895	61,895	11,764	19%	11,764
Development Expenditure					
Domestic Development	45,000	45,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,578	462,578	74,229	16%	74,229
C: Unspent Balances					
Recurrent Balances	107,886	177998.54025	33,657		
Wage		88,921	26,456	-6,246,500%	
Non Wage		18,965	7,201	-2,642,314%	
Development Balances			0		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			33,657	-7,315,014%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 107,886,000 which represented 23% of the approved budget. This implied under performance that was attributed to locally raised revenue and Development. Local Revenue underperformed at 0% due to non-realization of local revenue collection as planned. Development under performed at 0% due to non-release of Development funds in Q1. District unconditional grant wage and Programme conditional grant – Non Wage Recurrent performed at 25% and 33% normally. The department spent Ugx 74,229,000 which represented 16% of the approved budget. This implied under performance that was attributed to wage, non-wage, and development. Wage under performed at 18% because some of the staff were paid from other departments due to HCM-related issues. Non-wage under-performed at 19% because some of the recurrent activities were rolled over to Q2. Development under performed at 0% because development funds were not released in Q2.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 33,657,000, of which Ugx 26,456,000 was wage while Ugx 7,201,000 was non-wage. Unspent wage resulted from the fact that some of the staff were paid from other departments due to HCM-related issues. Contrary, unspent Non-wage was a result of some recurrent activities being rolled over to Q2.

Highlights of physical performance by end of the quarter

- Monthly salaries Paid for 5 staff
- Facilitated travel to Ministry of Water and Environment to deliver request for support and consultations on Jami land forest reserve boundary re-opening
- Purchased potting materials
- Made follow-up on the wetlands livestock beneficiary farmers under the green Climate fund (GCF) project in Tademeru Sub County
- Conducted post demarcation monitoring on the status of concrete pillars planted in the villages of Lyama Town Council; namely, Igania, Nakisenyi A, Nakisenyi B, Buyemba A, Buyemba B, Suni A, and Suni B.
- Paid for cross-cutting issues (electricity, security, and compound cleaning)

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,661	329,661	73,374	22%	73,374
District Unconditional Grant Wage	221,987	221,987	55,497	25%	55,497
Locally Raised Revenues	11,772	11,772	0	0%	0
Other Transfers from Central Government	24,393	24,393	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,510	71,510	17,877	25%	17,877
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	332,661	332,661	73,374	22%	73,374
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,987	221,987	28,191	13%	28,191
Non Wage	107,674	107,674	17,856	17%	17,856
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	332,661	332,661	46,047	14%	46,047
C: Unspent Balances					
Recurrent Balances	73,374	126479.02325	27,327		
Wage		55,497	27,306	-2,819,089%	
Non Wage		17,877	21	-4,261,261%	
Development Balances			0		
Domestic Development			0	-75,000%	
External Financing			0	0%	
Total Unspent			27,327	-4,531,315%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 73,374,000, which was 22% of the approved budget. This was under-performance that was attributed to local revenue and Other Government Transfers whose performance was at 0% each. This local revenue and OGT underperformed because they were not realized as planned. However, normal performance (25%) was registered in District Unconditional Grant Wage and Programme Conditional Grant – Non-Wage Recurrent.

The department spent UGX 46,047,000, which represented 14% of the expenditure performance. This underperformance was attributed to wage, non-wage, and domestic development that performed at 13%, 17%, and 0%, respectively

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 27,327,000 of which Ugx 27,306,000 was wage while Ugx 21,000 was non-wage. The unspent wage was a result of the fact that some staff were instead paid from other departments due to non-alignment of their details on HCM

Highlights of physical performance by end of the quarter

- conducted 2 capacity-building sessions in child protection
- 2 child care institutions supervised
- Captured data for OVCMIS
- Traced and resettled 3 children with their families
- Supervised 48 children with care orders
- Initiated 3 care proceedings in children’s court for parental care
- Conducted 7 social inquiries for children in contact with the law
- Conducted work-based inspections in Mugiti
- Handled 2 labour conflicts
- Conducted 1 women's council meeting
- Facilitated international Youth Day Celebrations
- Conducted 01 Disability Council meeting
- Conducted SAGE payments to beneficiaries
- Facilitated generation of PWD Projects from Sub counties.
- Facilitated Community dev’t Workers with operational funds.
- Conducted Supervision of Gender mainstreaming in dev’t Programmes
- Conducted social rehabilitation of GBV survivors
- Supported sub counties to Mentor groups on integrated Community learning for wealth creation
- Trained 3 groups in enterprise management and signed financing agreements

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,431	89,431	20,942	23%	20,942
District Unconditional Grant Non-Wage	45,450	45,450	11,362	25%	11,362
District Unconditional Grant Wage	30,320	30,320	7,580	25%	7,580
Locally Raised Revenues	13,661	13,661	2,000	15%	2,000
Development Revenues	97,552	97,552	0	0%	0
District Discretionary Equalisation Development Grant	97,552	97,552	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	186,983	186,983	20,942	11%	20,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,320	30,320	6,980	23%	6,980
Non Wage	59,111	59,111	12,624	21%	12,624
Development Expenditure					
Domestic Development	97,552	97,552	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	186,983	186,983	19,604	10%	19,604
C: Unspent Balances					
Recurrent Balances	20,942	41886.541	1,339		
Wage		7,580	600	-697,979%	
Non Wage		13,362	738	-2,719,313%	
Development Balances			0		
Domestic Development			0	-1,551,992%	
External Financing			0	0%	
Total Unspent			1,339	-1,939,437%	

Summary of Department Revenues and Expenditure by Source

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The department received Ugx 20,942,000, and this was 11% of the approved budget. This indicated under-performance which was attributed to local revenue (15%) and development (0%). Development under-performed because it was not released in Quarter 1. Local revenue under-performed because it was not realized as planned.

The Department spent Ugx 19,604,000, and this represented 10% of the planned budget. The under-performance was attributed to wage, Non-wage, and Development. Wage under-performed at 23% because one of the staff was paid from other departments due to non-alignment of his details on HCM. Non-wage under-performed because some of the recurrent activities for Q1 were rolled over to Q2. Domestic Development under-performed because DDEG funds were not released in Q1.

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx 1,339,000, of which Ugx 600,000 was wag while Ugx 738,000 was non-wage. Unspent wage resulted from the fact that one of the staff was paid from other departments due to non-alignment of his details on HCM. Unspent Non-wage was because some of the recurrent activities for Q1 were rolled over to Q2.

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

Salaries paid for 2 staff the months of July, August, and September

Internal assessment of LLGs conducted as per the assessment guidelines, and results submitted to OPAMS.

Orientation of LLGs on Internal assessment conducted

Monitoring, supervision and reporting on government projects conducted

Attended and participated in the Budget Conference Consultative Meeting that took place in Jinja

One quarterly performance report was prepared and submitted to MoFPED.

Statistical data collected, processed, stored, and disseminated to key stakeholders

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,389	107,389	25,433	24%	25,433
District Unconditional Grant Non-Wage	62,780	62,780	15,695	25%	15,695
District Unconditional Grant Wage	38,951	38,951	9,738	25%	9,738
Locally Raised Revenues	5,658	5,658	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	107,389	107,389	25,433	24%	25,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,951	38,951	7,033	18%	7,033
Non Wage	68,438	68,438	13,860	20%	13,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	107,389	107,389	20,893	19%	20,893
C: Unspent Balances					
Recurrent Balances	25,433	47415.288	4,540		
Wage		9,738	2,705	-230,495,955,16 1,103,800%	
Non Wage		15,695	1,835	-3,048,755%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,540	-2,063,871%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 25,433,000, which represented 24% of the approved budget. This was under-performance that was attributed to locally raised revenue that performed at 0% due to non-realization of local revenue collections, as planned. However, District Unconditional Grant Non-Wage and District Unconditional Grant Wage performed normally at 25% each.

The department spent Ugx 20,893,000, which represented 19% of the approved budget. This implied under-performance that was attributed to wage and Non-Wage. Wage under-performed at 18% because one staff transferred his service to another district and the process to replace him was delayed. Non-wage under-performed at 20% because some of the recurrent activities were rolled over to Q2

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance was Shs. 4,539,712 out of which Shs. 2,704,712 was wage and Shs. 1,835,000 was non wage.  
The unspent balance under wage was due to the fact that one staff transferred service to another district and the process to replace him was delayed while the balance under non wage was meant for activities to be implemented in Quarter Two.

Highlights of physical performance by end of the quarter

- Conducted inspection of projects in water, education, roads to confirm value for money
- Paid salaries for 2 staff
- Transferred internal Audit grant to six (6) urban councils
- Conducted internal Audits in 12 departments, 16 health facilities, and 20 LLGs.
- Facilitated official travel to the Ministry of Finance to deliver quarterly Internal Audit Report.
- Reviewed the implementation of Internal Audit recommendations



VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,350	158,350	38,338	24%	38,338
District Unconditional Grant Wage	96,154	96,154	24,039	25%	24,039
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,196	57,196	14,299	25%	14,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	158,350	158,350	38,338	24%	38,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,154	96,154	12,363	13%	12,363
Non Wage	62,196	62,196	13,859	22%	13,859
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	158,350	158,350	26,222	17%	26,222
C: Unspent Balances					
Recurrent Balances	38,338	65434.17325	12,116		
Wage		24,039	11,676	-1,236,287%	
Non Wage		14,299	440	-2,888,981%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,116	-2,583,830%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 38,338,000, which represented 24% of the approved budget. Both District Unconditional Grant and programme conditional grant – Non wage recurrent performed normally at 25% each. However, local revenue under performed at 0% due to its non-realization as planned.

The department spent Ugx 26,222,000, representing 17% of expenditure performance. This implied under performance that was attributed to wage and non-wage. Wage under performed at 13% because some staff were paid from other departments due to HCM-related issues. Non-wage under performed at 22% because some of the recurrent activities were rolled over to Q2.

Reasons for unspent balances on the bank account

VOTE: 811 Budaka District

Quarter 1

SECTION B : Summary by Department

The total unspent balance was Ugx 12,116,000, of which Ugx 11,676,000 was wage while Ugx 440,000 was non-wage. Unspent wage resulted from the fact that some staff were paid from other departments due to HCM-related issues. Unspent Non-wage was because some of the recurrent activities were rolled over to Q2.

Highlights of physical performance by end of the quarter

- Trained Emyooga SACCO leaders in leadership roles and loan management
- Trained PDM SACCO leaders in leadership roles, loan management and disbursement
- Identified MSMEs to participate in EAC Regional Trade Fair in Nairobi Kenya
- Paid general staff salaries
- Collection and analysis of market information on tourism commodities in sub counties of Kameruka, Mugiti, and Kamonkoli Town council conducted
- Procured office stationery

VOTE: 811 Budaka District

Quarter 1

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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Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	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	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and action plan conducted	One Adaptation and Mitigation study and action plan conducted	performed as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Conducted a sensitization engagement meeting on HIV/ AIDS for staff in administration department.	Conducted a sensitization engagement on HIV/AIDS for staff in administration department.	performed as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities,Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted,Issued and reviewed bids for prequalification and Advertised for prequalification of service providers.	Submitted reports to various ministries. Evaluated prequalification for suppliers under Climate Smart Agricultural Transformation. Submitted District Contracts Committee members for approval.	performed as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	2,707
Total for Key Service Area	5,000	3,207
Wage	0	0
Non-Wage	5,000	3,207
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060109 Records Management coordinated</b>		
Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and Submitted documents to DSC for necessary action.	Office stationary procured. Personal records received, registered, classified and personal files opened. Provided support to staff in record management. Procured airtime for office. Submitted documents to various ministries. Record keeping well manage	Performed as planned.

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District website & social media platforms updated, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established,Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.	Submitted 01 radio talk show report to MOICT, District website & social media platforms updated, 01 Radio talk show on benefits of aquaculture to farmers, Profiling of success stories of PDM beneficiaries cond	performed as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	250
Total for Key Service Area	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

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

Gratuity files were processed, approved and paid.	NA
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VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

Staff salaries and related costs paid	Salary and pension processed and paid for the months of July, August, and September.	Performed as planned.
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to former leaders paid	performed as planned
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	cross cutting issues (Environment,HIV/ AIDS)Mainstreamed	performed as planned
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
273104 Pension	2,475,867	352,986
273105 Gratuity	1,523,119	0
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Key Service Area	4,175,736	352,986
Wage	0	0
Non-Wage	4,175,736	352,986
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Performed as planned
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PIAP Output: 14060105 Human Resources managed

LLG’s monitored and supervised,Monitored and supervised government projects,Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented	Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented,LLG’s monitored and supervised, Monitored and supervised government projects conducted.	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	875,051	218,645
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	980
223001 Property Management Expenses	2,000	36

VOTE: 811 Budaka District

Quarter 1

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
223004 Guard and Security services	800	200
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	35,347	3,760
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
Total for Key Service Area	974,414	235,875
Wage	875,051	218,645
Non-Wage	99,363	17,230
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Under Transitional Grant, the following was conducted; Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Retentions on Phase-5 construction of the District Council/Administration Block. Under DDEG, the following was conducted; Staff Training/Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeru sub county Administration Block, construction of Kabuna subcounty Administration Block	Supervision visits to LLGs conducted Monitored and supervised government programs across the district.	performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	35,000	0
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	3,750
263402 Transfer to Other Government Units	0	142,527
312121 Non-Residential Buildings - Acquisition	714,500	0
Total for Key Service Area	824,000	146,277
Wage	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	146,277
	GoU Dev	809,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Rolled out the Human Capital Management System to staffs,Cascaded the BSC results performance management system to Heads of Department, Head teachers and health workers, Attendance to duty register analyzed and reports in place,Salary and pension processed and paid for Gratuity files processed,Rewards and sanctions committee conducted and Submitted reports to various ministries.	Trained 13 Heads of Departments, 06 sector Heads, 56 Head teachers, 20 subcounty Assistant Chief Administrative Officers, 73 Parish Chiefs and Health workers on the BSC results performance management system. Attendance to duty register analyzed and report	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,808	2,950
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	24,808	6,000
Wage	0	0
Non-Wage	24,808	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,085,887	748,345
Wage	875,051	218,645
Non-Wage	4,978,313	529,700
GoU Dev	1,232,524	0
Ext Finance	0	0



VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and Action plan conducted	Screening of projects conducted,	Normal progress
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, Nine month financial report prepared and submitted to relevant offices and ministries Monitoring of Government projects conducted, Support supervision conducted,	Filling of monthly returns conducted, Staff salaries paid, warranting of Quarter 1 Funds done, Support supervision conducted, prepared and submitted end of year financial statements	Performed as planned
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PIAP Output: 18020201 Local Government own source revenue growth

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	62,089
221002 Workshops, Meetings and Seminars	8,000	1,400
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	643	150
223001 Property Management Expenses	800	15
223004 Guard and Security services	500	0

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	240
225204 Monitoring and Supervision of capital work	12,500	0
227001 Travel inland	39,300	8,025
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	385	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Key Service Area	371,228	83,169
Wage	250,000	62,089
Non-Wage	101,228	21,080
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	372,228	83,419
Wage	250,000	62,089
Non-Wage	102,228	21,330
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

District Land Board meetings conducted	Land Board meeting decision Submitted to MDAs	NA
Reviewing of files of applicants who intend to title government land and opening of land boundaries.	Surveying of local deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	
	1. Conducted 1 District land board meetings that reviewed 34 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling	Normal Progress
	2. Submitted quarter I DLB minutes to Ministry of Lands and Urban Development	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	504
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	1,246
Total for Key Service Area	13,000	2,750
Wage	0	0
Non-Wage	13,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and action plan conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	1. Evaluated prequalification for suppliers under Climate Smart Agriculture	Normal progress
	2. Submitted members of Contracts Committee for approval by MFPED	
	3. Council approved assets for Disposal	
	4. Prepared and Submitted quarter IV report to MDAs	
Held 18 Contracts Committee meetings that advertised for bids, received bids, Evaluated bids, awarded contracts, approved procurement and Disposal plans, and dissemination of procurement guidelines conducted.	1. Evaluated prequalification for suppliers under Climate Smart Agriculture	Normal Progress
	2. Submitted members of Contracts Committee for approval by MFPED	
	3. Council approved assets for Disposal	
	4. Prepared and Submitted quarter IV report to MDAs	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	0
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,600	650
Total for Key Service Area	16,000	1,900
Wage	0	0
Non-Wage	16,000	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appoint	The District Service Commission is not fully constituted as per Section 59 of the Local Government Act, Cap 138. The Commission currently constitutes of only 2 members including the Chairperson. The District Council sitting on September 26th, 2025 appoint

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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,500
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,252	0
227001 Travel inland	10,000	0
Total for Key Service Area	43,252	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 811 Budaka District

Quarter 1

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: 16040701 Monitoring of Government programmes strengthened

	1. Conducted 1 District Executive Committee meetings	Normal progress
	2. Conducted 1 Business Committee meeting	
	3. Conducted 1 Council meeting	
Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	1. Conducted 1 District Executive Committee meetings	Normal Progress
	2. Conducted 1 Business Committee meeting	
	3. Conducted 1 Council meeting	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	43,913
211105 Ex-Gratia for Political leaders.	279,000	68,956
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	500	125
223004 Guard and Security services	800	200
223005 Electricity	1,000	250
227001 Travel inland	10,316	2,493
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	12,000	2,600
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	553,444	131,787
Wage	194,328	43,913
Non-Wage	356,616	87,874
GoU Dev	2,500	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 811 Budaka District

Quarter 1

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: 16040701 Monitoring of Government programmes strengthened

Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	5.	Conducted 1 District Executive Committee meetings	Normal progress
	6.	Conducted 1 Business Committee meeting	
	7.	Conducted 1 Council meeting	

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.	NA
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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)	48,000	5,400
221002 Workshops, Meetings and Seminars	6,927	1,350
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Key Service Area	58,927	6,750
Wage	0	0
Non-Wage	58,927	6,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	1,500	0

VOTE: 811 Budaka District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,500	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	705,623	147,687
Wage	194,328	43,913
Non-Wage	463,543	103,774
GoU Dev	47,752	0
Ext Finance	0	0



VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders’ supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	Farmer training across the district on different practices like ecto-parasite control, pest and disease management, agro-chemical and pesticide use, farmer institutional development, SLM, among others, monitoring and supervision, technical backstopping.	Development activities are yet to commence as the procurement process is still on.
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,407,149	317,997
221009 Welfare and Entertainment	9,055	2,822
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,000	1,000
223004 Guard and Security services	1,200	300
223005 Electricity	1,000	250
223006 Water	1,000	250
224003 Agricultural Supplies and Services	4,156	0
225204 Monitoring and Supervision of capital work	10,000	1,000
227001 Travel inland	182,527	67,789
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	16,000	7,980
273102 Incapacity, death benefits and funeral expenses	2,000	0
312216 Cycles - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	8,750	0
Total for Key Service Area	1,751,837	400,138
Wage	1,407,149	317,997
Non-Wage	221,782	81,141
GoU Dev	122,906	1,000
Ext Finance	0	0

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

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

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

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

One Adaptation and Mitigation Study and plan conducted      NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

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

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

NA      Staff welfare facilitated, backstopping and support supervision of extension staff, monitoring of production activities across the district      Procurement process still on

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,230
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	25,227	0

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,770	10,255
228002 Maintenance-Transport Equipment	850	0
Total for Key Service Area	57,848	11,485
Wage	0	0
Non-Wage	26,770	11,485
GoU Dev	31,077	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

NA NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened NA

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 811 Budaka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	NA	
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	NA	
25	NA	

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	167,243	0
Total for Key Service Area	167,243	0
Wage	0	0
Non-Wage	167,243	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,340,042	411,623
Wage	1,407,149	317,997
Non-Wage	692,838	92,626
GoU Dev	240,055	1,000
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

323	323	Performed as planned
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1	NA	
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

95%	95%	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
227001 Travel inland	624,500	0
263308 Sector Conditional Grant (Non-Wage)	868,846	210,401
Total for Key Service Area	1,493,346	210,401
Wage	0	0
Non-Wage	868,846	210,401
GoU Dev	0	0
Ext Finance	624,500	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	NA	
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Expenditures incurred in the Quarter to deliver outputs

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted	NA	
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VOTE: 811 Budaka District

Quarter 1

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
Under Transitional Grant, Phase-3 Construction of a ward for Budaka HCIV and Monitoring and Supervision of Capital works conducted. Under Conditional Grant, the following were conducted; Medical supply and Equipment for Sekulo HCIII for the functionality of the facility, Construction of solar powered motorized borehole for Namusita HCIII for the functionality of the facility, Installation of solar powered system for Namusiat HCIII for functionality of the facility, Phase-3 Construction of a ward for Budaka HCIV, Remodeling of OPD for Katira HCIII, Renovation of staff house for Namusita HCIII, Construction of incinerators for (Budaka HCIV, Iki-iki HCIII, Kaderuna HCIII, and Sapiri HCIII), Fixing of a gate for Mugiti HCIII, Procure and supply bookshelves for DHOs office, HIV/AIDS mainstreaming, workplace policy and psychosocial support, Monitoring and supervision of capital works, Environmental screening of projects and social safeguards, Climate change adaptation, Monitoring and supervision of capital works, Retentions on Phase-2 construction of a ward for Budaka HCIV, Payment of balance on the supply of medical supply.	Target not achieved	The procurement process was still ongoing to secure contractors to implement the various projects. Also, development funds were not released in Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	1,302,303
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	325,945	0
224011 Research Expenses	8,000	1,000
225204 Monitoring and Supervision of capital work	83,360	0
227001 Travel inland	26,524	5,906
227004 Fuel, Lubricants and Oils	5,992	1,498
228001 Maintenance-Buildings and Structures	76,000	250
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	0
312235 Furniture and Fittings - Acquisition	4,000	0

VOTE: 811 Budaka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	6,591,559	1,317,957
Wage	5,424,920	1,302,303
Non-Wage	62,616	15,654
GoU Dev	1,104,022	0
Ext Finance	0	0
Total for Department	8,091,905	1,528,358
Wage	5,424,920	1,302,303
Non-Wage	931,462	226,055
GoU Dev	1,111,022	0
Ext Finance	624,500	0



VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities at Sub county, District, Regional and National Levelundertaken	Athletics at the sub-county, district, regional, and national level (in Mbarara) were undertaken	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 320162 Capitation (Primary)

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

5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/ S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s	Target not achieved	Procurement processes were still ongoing for projects to be implemented. Contractors had not finished ongoing works, leading to nonpayment of retention.
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5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/ S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s:(i) Procure and supply 2,246 desks @ 150,000 each for the selected primary schools with identified needs under UPE capitation Grant (Reminder) total to Ugx 336,950,000. This has been frontloaded on the completion of Kakule Seed secondary school for the same amount. The Desks are to be procured in the FY 2024/2025

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
(i) Construction of a 2-staff house block at Budaka FHP Ps, Ugx 76,000,000 with retention of Ugx 4,000,000 to be cleared in the FY 2026/2027 budget (ii) Construction of a lined 5-stance pit-latrine at Sekulo Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iii) Construction of a lined 5-stance pit-latrine at Gadumire Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iv) Construction of a lined 5-stance pit-latrine at Kotinyanga Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (v) Construction of a lined 5-stance pit-latrine at Namusita Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vi) Construction of a lined 5-stance pit-latrine at Namengo Boys Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vii) Completion of rehabilitation of 2 classroom block at Katira Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (viii) Completion of rehabilitation of 2 classroom block at Naboa Ps Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (ix) Environment, Health and social safe guards, Ugx 5,000,000 (x) Monitoring and Supervision of capital works, Ugx 58,954,365 (xi) Retentions on construction of 2-classroom block at Nabiketo Ps Ugx 5,382,690 (xii) Retentions on construction of 2-classroom block at Wairagala Ps Ugx 5,454,698 (xiii) Retentions on construction of 2-classroom block at Bulalaka Ps Ugx 5,476,845 (xiv) Retentions on construction of 5-stance pit-latrine at Namirembe Ps Ugx 1,343,153 (xv) Retentions on construction of 5-stance pit-latrine at Nangeye Ps Ugx 1,325,575 (xvi) Retentions on construction of 5-stance pit-latrine for girls at Naboa Ps Ugx 1,600,000 (xvii) Retentions on construction of 5-stance pit-latrine at Kadenge Ps Ugx 1,340,886 (xviii) Retentions on construction of 5-stance pit-latrine at Kamonkoli Mixed Ps Ugx 1,320,124 (xix) Retentions on construction of 5-stance pit-latrine at Lerya Ps Ugx 1,335,289 (xx) Retentions on construction of 2-stance pit-latrine at Iki-iki Integrated Ps Ugx 749,223 (xxi) Retentions on construction of 2-stance pit-latrine for teachers at Kodiri Ps Ugx 749,500 (xxii) Retentions on renovation of 3-classroom block at Nakisenye Ps Ugx 2,244,603 (xxiii) Retentions on construction of the chain link for Kamonkoli Seed Secondary school Ugx 3,993,049	Target not achieved	Procurement processes were still ongoing for projects to be implemented in this FY. Ongoing projects were incomplete, leading to nonpayment of retention
Schools monitored and inspected	All Government-aided schools were monitored	Performed as planned
Office Consumables procured	Office consumables were procured	Performed as planned

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Implementation of projects monitored and inspected	Implementation of projects monitored and inspected	Performed as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,654,325
221002 Workshops, Meetings and Seminars	20,000	6,630
221009 Welfare and Entertainment	10,600	3,533
221011 Printing, Stationery, Photocopying and Binding	6,000	720
221012 Small Office Equipment	3,000	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
224008 Educational Materials and Services	30,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	58,954	0
227001 Travel inland	81,536	27,178
228001 Maintenance-Buildings and Structures	424,774	0
228004 Maintenance-Other Fixed Assets	10,860	0
263308 Sector Conditional Grant (Non-Wage)	1,577,440	472,107
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	144,764	0
Total for Key Service Area	9,153,162	2,164,493
Wage	6,697,234	1,654,325
Non-Wage	2,084,386	510,168
GoU Dev	371,542	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	1,423,803
227001 Travel inland	3,924	0
Total for Key Service Area	6,297,606	1,423,803

VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	6,293,6821,423,803
	Non-Wage	3,9240
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320158 Capitation (Secondary)

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

Termly transfers of capitation grant transferred to government aided secondary schools	Termly transfers of capitation grant transferred to government aided secondary schools	Performed as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,022,020	551,706
Total for Key Service Area	2,022,020	551,706
	Wage	0
	Non-Wage	2,022,020551,706
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
Total for Key Service Area	5,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	5,0000
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection of all schools undertaken	Inspection conducted in all Government-aided schools	Performed as planned
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VOTE: 811 Budaka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	4,101
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	40,000	13,184
Total for Key Service Area	60,000	17,285
Wage	0	0
Non-Wage	60,000	17,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,598,788	4,177,570
Wage	12,990,916	3,078,128
Non-Wage	4,231,330	1,099,442
GoU Dev	376,542	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and Plan conducted    NA

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

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

ADRICS, maintenance, and administrative costs implemented    NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	37,718
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	1,944	972
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	700	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,031	0
227001 Travel inland	5,500	575
228001 Maintenance-Buildings and Structures	83,280	0
263402 Transfer to Other Government Units	206,885	24,648
Total for Key Service Area	711,917	66,189
Wage	397,973	37,718
Non-Wage	313,944	28,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Maintenance of the following roads was conducted NA on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeru-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hanya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Key Service Area	1,040,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 811 Budaka District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Project screening, appraisal, and impact assessments conducted	Project screening, appraisal, and impact assessments conducted	Performed as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Total for Department	1,752,932	66,189
Wage	397,973	37,718
Non-Wage	1,314,959	28,471
GoU Dev	40,000	0
Ext Finance	0	0



VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted      NA

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

NA

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of climate resilient pit-latrine in Kiryolo Trading cenytre, Construction of 8 deep boreholes in the following locations; (Kodiri Ps, Kasuleta Ps, Kabuna I, Kositi B, Bulalaka Lupada I, and Bunamwera I), Extension of piped water system in Lyama Town Council (Headquarter & Lyama HCIII), Rehabilitation of boreholes, pump mechanics and assessments), Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment, Monitoring and supervision of capital works, Retentions of contractors for Fy 2024/2025 in respect to borehole drilling, spring protection, pit latrine construction and Piped water supply for Bugolo I and Bugolo II	Target not achieved	Development funds were not released in Q1
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,697	0
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	700
221012 Small Office Equipment	2,416	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	3,040
227001 Travel inland	39,140	6,181
228001 Maintenance-Buildings and Structures	61,049	0
228002 Maintenance-Transport Equipment	5,200	1,300
228004 Maintenance-Other Fixed Assets	35,000	0

VOTE: 811 Budaka District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Key Service Area	478,240	11,721
Wage	0	0
Non-Wage	65,629	11,721
GoU Dev	412,610	0
Ext Finance	0	0
Total for Department	487,440	11,721
Wage	0	0
Non-Wage	65,629	11,721
GoU Dev	421,810	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

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

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Monthly salaries Paid for 5 staff Environmental impact assessments for capital projects conducted Paid for cross-cutting issues (electricity, security, and compound cleaning)	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	355,683	62,465
221002 Workshops, Meetings and Seminars	8,000	1,533
221011 Printing, Stationery, Photocopying and Binding	3,800	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	35,500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	43,595	7,204
Total for Key Service Area	450,378	73,502
Wage	355,683	62,465
Non-Wage	49,695	11,037

VOTE: 811 Budaka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	45,0000
	Ext Finance	00

Key Service Area: 000090 Climate Change Adaptation

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

Appraisal and feasibility studies for capital works conducted	Appraisal and feasibility studies for capital works conducted	Performed as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	727
Total for Key Service Area	3,000	727
Wage	0	0
Non-Wage	3,000	727
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,578	74,229
Wage	355,683	62,465
Non-Wage	61,895	11,764
GoU Dev	45,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children’s homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries	2 capacity building for Stakeholders in child protection conducted 2 child care institutions supervised Captured data for OVCMIS Traced and resettled 3 children with their families Supervised 48 children with care orders	Performed as planned
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 Radio talk show conducted to sensitize communities on development aspects	1 Radio talk show conducted to sensitize communities on development aspects	Performed as planned
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

1	NA
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VOTE: 811 Budaka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented</b>		
integrated community learning for wealth creation implemented, monitored and supervised	integrated community learning for wealth creation implemented, monitored and supervised	Performed as planned
<b>PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of</b>		
1	NA	
<b>PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.</b>		
Mindset change trainings mainstreamed in all programmes for both state and non-state actors	Mindset change trainings mainstreamed	Performed as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	28,191
221002 Workshops, Meetings and Seminars	3,820	950
221009 Welfare and Entertainment	2,612	253
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	15,953
<b>Total for Key Service Area</b>	<b>329,661</b>	<b>46,047</b>
Wage	221,987	28,191
Non-Wage	107,674	17,856
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>332,661</b>	<b>46,047</b>
Wage	221,987	28,191
Non-Wage	107,674	17,856
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

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

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

Key Service Area: 000090 Climate Change Adaptation

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

Screening of projects conducted, Environment and Social Management Plans prepared, Monitoring of project mitigation measures conducted, Certification of projects for environmental compliance conducted.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services



VOTE: 811 Budaka District

Quarter 1

Department: 110 Planning

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

Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, National Assessment coordinated and conducted by team from OPM, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	Minutes of Technical Planning Committee documented Investment priorities in the District determined Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs	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	30,320	6,980
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221016 Systems Recurrent costs	20,000	4,914
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	2,140	0
225101 Consultancy Services	8,501	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	45,439	0
227001 Travel inland	58,783	4,410
Total for Key Service Area	183,683	19,604
Wage	30,320	6,980
Non-Wage	58,811	12,624
GoU Dev	94,552	0
Ext Finance	0	0
Total for Department	186,983	19,604
Wage	30,320	6,980
Non-Wage	59,111	12,624
GoU Dev	97,552	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 120 Internal Audit

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

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

Key Service Area: 000090 Climate Change Adaptation

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

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

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

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Performed as planned
District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	Internal Audits conducted in 16 Health Facilities, 12 departments and 20 LLGs. Inspection of projects in water, rods, and education conducted. Reviewed the implementation of Internal Audit recommendations for FY 2024/2025	Performed as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	7,033
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	300	0
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	3,360
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	10,500

VOTE: 811 Budaka District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	106,689	20,893
Wage	38,951	7,033
Non-Wage	67,738	13,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,389	20,893
Wage	38,951	7,033
Non-Wage	68,438	13,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism investment, promotion, and marketing supported and house of fame equipped

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	12,363
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
227001 Travel inland	47,601	11,160
Total for Key Service Area	147,555	23,523
Wage	96,154	12,363

VOTE: 811 Budaka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	51,401	11,160
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	158,350	26,222
	Wage	96,154	12,363
	Non-Wage	62,196	13,859
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	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
225202 Environment Impact Assessment for Capital Works	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and action plan conducted	One Adaptation and Mitigation study and action plan conducted	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
225203 Appraisal and Feasibility Studies for Capital Works	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

Conducted a sensitization engagement meeting on HIV/ AIDS for staff in administration department.	Conducted a sensitization engagement on HIV/AIDS for staff in administration department.	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
221009 Welfare and Entertainment	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

US\$ Thousand

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities,Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted,Issued and reviewed bids for prequalification and Advertised for prequalification of service providers.	Submitted reports to various ministries. Evaluated prequalification for suppliers under Climate Smart Agricultural Transformation. Submitted District Contracts Committee members for approval.	performed as planned
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VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	2,707
Total for Key Service Area	5,000	3,207
Wage	0	0
Non-Wage	5,000	3,207
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Monitored and supervised records in the health centers, sub counties and town councils, Record keeping well managed and Submitted documents to DSC for necessary action.	Office stationary procured. Personal records received, registered, classified and personal files opened. Provided support to staff in record management. Procured airtime for office. Submitted documents to various ministries. Record keeping well manage	Performed as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000011 Communication and Public Relations



VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

District website & social media platforms updated, Radio talk shows on government programs conducted on status on implementation of government programs, Functional feedback platforms established,Recorded complaints were handled by respective officers and Disseminated different information related to different events in the district.	Submitted 01 radio talk show report to MOICT, District website & social media platforms updated, 01 Radio talk show on benefits of aquaculture to farmers, Profiling of success stories of PDM beneficiaries cond	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
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	250
Total for Key Service Area	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

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

Gratuity files were processed, approved and paid.	NA
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and related costs paid	Salary and pension processed and paid for the months of July, August, and September.	Performed as planned.
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to former leaders paid	performed as planned
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PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	cross cutting issues (Environment,HIV/ AIDS)Mainstreamed	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
273104 Pension	2,475,867	352,986
273105 Gratuity	1,523,119	0
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Key Service Area	4,175,736	352,986
Wage	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,175,736	352,986
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Performed as planned
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PIAP Output: 14060105 Human Resources managed

LLG’s monitored and supervised,Monitored and supervised government projects,Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented	Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented,LLG’s monitored and supervised, Monitored and supervised government projects conducted.	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	875,051	218,645
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	980
223001 Property Management Expenses	2,000	36
223004 Guard and Security services	800	200
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	35,347	3,760
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
Total for Key Service Area	974,414	235,875
	Wage	875,051
	Non-Wage	99,363

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Under Transitional Grant, the following was conducted; Transfer to Budaka Town Council for the Completion of the Administration block, Phase-6 Construction of the District Council/Administration block, Monitoring and Supervision of Capital works, Retentions on Phase-5 construction of the District Council/Administration Block. Under DDEG, the following was conducted; Staff Training/Capacity Building, Procure and Supply 3 laptop computers, Phase-6 Construction of the District Council/Administration block, Phase-2 Construction of Kabuna Administration block, Monitoring and Supervision of Capital works, Retention on construction of Tademeru sub county Administration Block, construction of Kabuna subcounty Administration Block	Supervision visits to LLGs conducted Monitored and supervised government programs across the district.	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
221003 Staff Training	35,000	0
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	3,750
263402 Transfer to Other Government Units	0	142,527
312121 Non-Residential Buildings - Acquisition	714,500	0
Total for Key Service Area	824,000	146,277
Wage	0	0
Non-Wage	15,000	146,277
GoU Dev	809,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 811 Budaka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
Rolled out the Human Capital Management System to staffs,Cascaded the BSC results performance management system to Heads of Department, Head teachers and health workers, Attendance to duty register analyzed and reports in place,Salary and pension processed and paid for Gratuity files processed,Rewards and sanctions committee conducted and Submitted reports to various ministries.	Trained 13 Heads of Departments, 06 sector Heads, 56 Head teachers, 20 subcounty Assistant Chief Administrative Officers, 73 Parish Chiefs and Health workers on the BSC results performance management system. Attendance to duty register analyzed and report	Performed as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	11,808	2,950
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Key Service Area</b>	<b>24,808</b>	<b>6,000</b>
Wage	0	0
Non-Wage	24,808	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,085,887</b>	<b>748,345</b>
Wage	875,051	218,645
Non-Wage	4,978,313	529,700
GoU Dev	1,232,524	0
Ext Finance	0	0

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

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

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Filling of monthly returns conducted, Staff salaries paid, Warranting of Quarterly Funds done, Revenue mobilization conducted, Nine month financial report prepared and submitted to relevant offices and ministries Monitoring of Government projects conducted, Support supervision conducted,	Filling of monthly returns conducted, Staff salaries paid, warranting of Quarter 1 Funds done, Support supervision conducted, prepared and submitted end of year financial statements	Performed as planned
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PIAP Output: 18020201 Local Government own source revenue growth

Local Government Own source revenue growth increased by 5%	NA
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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	250,000	62,089
221002 Workshops, Meetings and Seminars	8,000	1,400
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	500

VOTE: 811 Budaka District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	643	150
223001 Property Management Expenses	800	15
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	1,000	240
225204 Monitoring and Supervision of capital work	12,500	0
227001 Travel inland	39,300	8,025
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	385	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Key Service Area	371,228	83,169
Wage	250,000	62,089
Non-Wage	101,228	21,080
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	372,228	83,419
Wage	250,000	62,089
Non-Wage	102,228	21,330
GoU Dev	20,000	0
Ext Finance	0	0