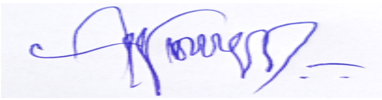
VOTE: 811 Budaka District Quarter 2

Terms and Conditions

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



(Accounting Officer)

Signed on Date: 30-01-2026

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

VOTE: 811 Budaka District Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

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

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,334,042	2,680,161	859,132	37%
Tourism Development	10,795	10,795	5,217	48%
Natural Resources, Environment, Climate Change, Land and Water Management	503,678	503,678	164,561	33%
Private Sector Development	147,555	147,555	45,883	31%
Integrated Transport Infrastructure and Services	1,751,917	1,751,917	517,751	30%
Human Capital Development	26,499,709	27,439,454	9,924,733	37%
Public Sector Transformation	6,292,332	5,228,402	2,081,143	33%
Governance and Security	1,563,060	2,626,990	1,053,416	67%
Regional Balanced Development	24,808	24,808	12,453	50%
Development Plan Implementation	554,911	554,911	253,555	46%
Grand Total	**39,682,806**	**40,968,671**	**14,917,845**	**38%**
Wage	22,283,432	22,283,432	9,571,040	43%
Non-Wage Recurrent	13,139,618	13,277,058	4,763,924	36%
Domestic Devt	3,635,257	4,783,681	582,881	16%
External Financing	624,500	624,500	0	0%

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

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

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

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	19,149,017	19,149,017	9,574,508	50%
Transitional Conditional Grant - Development	814,815	814,815	407,407	50%
Other Government Transfers	**686,394**	**697,834**	**415,209**	**60%**
GROW Project	18,000	29,440	0	0%
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Climate Smart Agricultural Transformation Project	227,043	227,043	117,651	52%
Uganda Road Fund (URF)	314,959	314,959	265,643	84%
Uganda Women Enterpreneurship Program(UWEP)	6,393	6,393	1,915	30%
Vegetable Oil Development Project	90,000	90,000	0	0%
External Financing	**624,500**	**624,500**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	524,500	524,500	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	**39,682,806**	**40,968,671**	**19,038,706**	**48%**

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,085,887	7,085,887	2,766,206	39%	2,017,861
Sub-Total	**7,085,887**	**7,085,887**	**2,766,206**	**39%**	**2,017,861**
Department: Finance					
10 Financial Management and Accountability (LG)	372,228	372,228	185,758	50%	102,339
Sub-Total	**372,228**	**372,228**	**185,758**	**50%**	**102,339**
Department: Statutory bodies					
10 Legislation and Oversight	705,623	705,623	341,821	48%	194,135
Sub-Total	**705,623**	**705,623**	**341,821**	**48%**	**194,135**
Department: Production and Marketing					
10 Agricultural Extension	1,754,837	1,754,837	670,310	38%	270,172
20 Agricultural Production	140,919	487,039	13,220	9%	1,735
30 Agricultural Value Chain Services	444,286	444,286	175,602	40%	175,602
Sub-Total	**2,340,042**	**2,686,161**	**859,132**	**37%**	**447,509**
Department: Health					
10 Primary HealthCare	1,493,346	1,493,346	434,423	29%	224,022
30 Health Management and Supervision	6,598,559	6,598,559	2,283,133	35%	965,176
Sub-Total	**8,091,905**	**8,091,905**	**2,717,556**	**34%**	**1,189,199**
Department: Education					
10 Pre-Primary and Primary Education	9,214,162	9,214,162	3,612,767	39%	1,427,992
20 Secondary Education	8,319,626	9,247,931	3,429,804	41%	1,454,294
40 Education&Sports Management and Inspection	65,000	65,000	22,334	34%	5,049
Sub-Total	**17,598,788**	**18,527,093**	**7,064,905**	**40%**	**2,887,335**
Department: Roads and Engineering					
10 Community Access Roads	1,752,932	1,752,932	517,751	30%	451,562
Sub-Total	**1,752,932**	**1,752,932**	**517,751**	**30%**	**451,562**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	487,440	487,440	55,164	11%	43,443
Sub-Total	**487,440**	**487,440**	**55,164**	**11%**	**43,443**
Department: Natural Resources					
10 Natural Resources Management	462,578	462,578	148,823	32%	74,594
Sub-Total	**462,578**	**462,578**	**148,823**	**32%**	**74,594**
Department: Community Based Services					
10 Community Mobilisation	332,661	344,101	93,807	28%	47,760
Sub-Total	**332,661**	**344,101**	**93,807**	**28%**	**47,760**
Department: Planning					
10 Planning and Statistics	186,983	186,983	69,547	37%	49,943
Sub-Total	**186,983**	**186,983**	**69,547**	**37%**	**49,943**
Department: Internal Audit					
10 Compliance	107,389	107,389	46,273	43%	25,380
Sub-Total	**107,389**	**107,389**	**46,273**	**43%**	**25,380**
Department: Trade, Industry and Local Development					
10 Commercial Services	158,350	158,350	51,100	32%	24,878
Sub-Total	**158,350**	**158,350**	**51,100**	**32%**	**24,878**
Grand Total	**39,682,806**	**40,968,671**	**14,917,845**	**38%**	**7,555,938**

VOTE: 811 Budaka District Quarter 2

SECTION B : Summary by Department

Department: Administration

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

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

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 811 Budaka District Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,228	352,228	179,062	51%	94,651
District Unconditional Grant Non-Wage	71,243	71,243	35,622	50%	17,811
District Unconditional Grant Wage	250,000	250,000	125,000	50%	62,500
Locally Raised Revenues	30,985	30,985	18,440	60%	14,340
Development Revenues	20,000	20,000	18,000	90%	18,000
District Discretionary Equalisation Development Grant	20,000	20,000	18,000	90%	18,000
Total Revenues Shares	**372,228**	**372,228**	**197,062**	**53%**	**112,651**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	117,574	47%	55,485
Non Wage	102,228	102,228	53,684	53%	32,354
Development Expenditure					
Domestic Development	20,000	20,000	14,500	73%	14,500
External Financing	0	0	0	0%	0
Total Expenditure	**372,228**	**372,228**	**185,758**	**50%**	**102,339**
C: Unspent Balances					
Recurrent Balances			**7,803**		
Wage			7,426		
Non Wage			378		
Development Balances			**3,500**		
Domestic Development			3,500		
External Financing			0		
Total Unspent			**11,303**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	657,871	657,871	338,922	52%	182,936
District Unconditional Grant Non-Wage	402,616	402,616	201,308	50%	100,654
District Unconditional Grant Wage	194,328	194,328	97,164	50%	48,582
Locally Raised Revenues	60,927	60,927	40,450	66%	33,700
Development Revenues	47,752	47,752	23,876	50%	23,876
District Discretionary Equalisation Development Grant	47,752	47,752	23,876	50%	23,876
Total Revenues Shares	**705,623**	**705,623**	**362,798**	**51%**	**206,812**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,328	194,328	86,140	44%	42,228
Non Wage	463,543	463,543	234,886	51%	131,112
Development Expenditure					
Domestic Development	47,752	47,752	20,795	44%	20,795
External Financing	0	0	0	0%	0
Total Expenditure	**705,623**	**705,623**	**341,821**	**48%**	**194,135**
C: Unspent Balances					
Recurrent Balances			**17,895**		
Wage			11,024		
Non Wage			6,872		
Development Balances			**3,081**		
Domestic Development			3,081		
External Financing			0		
Total Unspent			**20,977**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Council

1. Paid Salaries 3 months
2. Paid emoluments for 3 months
3. Paid Exgratia for 3 months
4. Paid Honoraria for 3 months
5. Held 1 DEC meetings
6. Held 1 Business Committee meeting
7. Held1 Council meeting
8. Held 1 SC monitoring
9. Held 2 SC Meetings
10. Submitted quarterly report

LGPAC

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

DSC

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

DLB

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

DCC

Held 4 CC Meetings that:

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

SECTION B : Summary by Department

Department: Production and Marketing

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

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

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 811 Budaka District Quarter 2

SECTION B : Summary by Department

Department: Health

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

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

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,222,246	17,348,246	7,927,901	46%	3,280,729
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	30,000	30,000	30,000	100%	30,000
Programme Conditional Grant - Non Wage Recurrent	4,198,330	4,324,330	1,399,443	33%	0
Programme Conditional Grant - Wage Recurrent	12,990,916	12,990,916	6,495,458	50%	3,247,729
Development Revenues	376,542	1,178,846	188,271	50%	188,271
Programme Conditional Grant - Development	376,542	1,178,846	188,271	50%	188,271
Total Revenues Shares	**17,598,788**	**18,527,093**	**8,116,172**	**46%**	**3,469,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,990,916	12,990,916	5,875,870	45%	2,797,742
Non Wage	4,231,330	4,357,330	1,142,343	27%	42,901
Development Expenditure					
Domestic Development	376,542	1,178,846	46,692	12%	46,692
External Financing	0	0	0	0%	0
Total Expenditure	**17,598,788**	**18,527,093**	**7,064,905**	**40%**	**2,887,335**
C: Unspent Balances					
Recurrent Balances			**909,689**		
Wage			619,588		
Non Wage			290,100		
Development Balances			**141,579**		
Domestic Development			141,579		
External Financing			0		
Total Unspent			**1,051,268**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received 46% of the approved budget. Wage (UGX 6,495,458,000) and Dev't (UGX 188,271,000) performed normally at 50%. However, over-performance was registered in LR (UGX 3,000,000) and OGT (UGX 30,000,000); each performed at 100% since these funds were meant for and used to facilitate PLE activities. Cumulative under-performance of 33% was registered in NWR (UGX 1,399,443,000) since capitation grants weren't sent to government-aided schools in Q2.
The cumulative expenditure (UGX 7,064,905,000) was 40%. Wage (UGX 5,875,870,000) underperformed at 45% since some staff were paid from other votes due to HCM issues. NW (UGX 1,142,343,000) underperformed at 27% because some activities were rolled over to Q2 since the procurement process was still ongoing; the same reason applied for Dev't (UGX 46,692,000) that underperformed at 12%. Also, Part of the NW was remainder that was not sent to some schools due to non-alignment btn the Ministry's schedule and the budget

Reasons for unspent balances on the bank account

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

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

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

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

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,712,932	1,712,932	964,629	56%	571,035
District Unconditional Grant Wage	397,973	397,973	198,987	50%	99,493
Other Transfers from Central Government	314,959	314,959	265,643	84%	221,542
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	40,000	40,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Total Revenues Shares	**1,752,932**	**1,752,932**	**964,629**	**55%**	**571,035**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,973	397,973	75,495	19%	37,777
Non Wage	1,314,959	1,314,959	442,256	34%	413,785
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**	**517,751**	**30%**	**451,562**
C: Unspent Balances					
Recurrent Balances			**446,878**		
Wage			123,492		
Non Wage			323,386		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**446,878**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Water

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

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

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Community Based Services

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

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

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 811 Budaka District Quarter 2

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

Total unspent balance was Ugx 5,593,000 out of which Ugx. 5,233,000 was wage and Ugx. 360,000 was non wage.

The unspent balance under wage was due to the fact that one staff transferred service to another district and the process to make a replacement was delayed. The balance under non wage will spent on an activity deferred to Quarter Three.

Highlights of physical performance by end of the quarter

Conducted inspection of projects in Water, Education and Roads sectors to confirm value for money.

Paid salaries for 3 staff in the department.

Transferred Internal Audit Grant to six urban councils.

Conducted internal audits in 12 departments, 16 health facilities, 20 lower local governments, 59 primary schools and 9 secondary schools.

Facilitated official travel to Kampala to submit reports to Ministries of Local Government and Finance, Planning and Economic Development.

Reviewed implementation of Internal Audit recommendations.

Paid for security guard services, electricity and compound cleaning.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	1 Adaptation and Mitigation studies and action plans conducted	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	1,000	220
Total for Key Service Area	**1,000**	**220**
Wage	0	0
Non-Wage	1,000	220
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducted a sensitization engagement meeting on HIV/ AIDS for staff in administration department.	NA	

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
221009 Welfare and Entertainment		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	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 and Contracts Committee meetings conducted.	4 Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted, Issued and reviewed bids for prequalification, Ratification of micro procurements conducted, Submitted Q2 reports to various Ministries.	Normal Progress

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		3,000	210
	Total for Key Service Area	**5,000**	**710**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	710
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Expenditures incurred in the Quarter to deliver outputs		*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

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	3,000	1,250
Total for Key Service Area	**7,000**	**2,250**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Gratuity files were processed, approved and paid.	Gratuity files were processed, approved and paid.	No variation
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salaries and related costs paid	Staff salaries and related costs paid	No variation
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emoluments to formers leaders paid	Emoluments to formers leaders paid	No variation
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Cross cutting issues (Environment, HIV/AIDs) mainstreamed	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
273104 Pension	2,475,867	439,260
273105 Gratuity	1,523,119	761,560
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Key Service Area	**4,175,736**	**1,200,819**
Wage	0	0
Non-Wage	4,175,736	1,200,819
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Normal progress
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	NA	

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
211101 General Staff Salaries	875,051	236,087
212103 Incapacity benefits (Employees)	3,000	750
221007 Books, Periodicals & Newspapers	1,440	360
221009 Welfare and Entertainment	7,776	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	970
223001 Property Management Expenses	2,000	60
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	35,347	8,209
228002 Maintenance-Transport Equipment	10,000	2,500
228004 Maintenance-Other Fixed Assets	4,000	1,000
244002 Commitment fees	2,000	500
Total for Key Service Area	**974,414**	**257,580**
Wage	875,051	236,087
Non-Wage	99,363	21,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Tademeri sub county Administration Block, construction of Kabuna subcounty Administration Block	Transfer to Budaka Town Council for the Completion of the Administration block, Monitoring and Supervision of Capital works conducted, Retentions on Phase-5 construction of the District Council/ Administration Block.	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	35,000	33,170
221008 Information and Communication Technology Supplies.	10,000	0
225204 Monitoring and Supervision of capital work	64,500	31,722
263402 Transfer to Other Government Units	0	382,937
312121 Non-Residential Buildings - Acquisition	714,500	100,000
Total for Key Service Area	**824,000**	**547,829**
Wage	0	0
Non-Wage	15,000	174,925
GoU Dev	809,000	372,904
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened		
	Attendance to duty register analyzed and reports in place for the months of October, November and December Salary and pension processed and paid for Gratuity files processed, Rewards and sanctions committee conducted and Submitted reports to various minis	Normal progress

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

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
Screening of projects conducted,	NA	

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
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Filling of monthly returns conducted, Staff salaries paid, warranting of Quarter 1 Funds done, Support supervision conducted, prepared and submitted end of year financial statements	Filling of monthly returns conducted, Salaries paid to 34 staff, Warranting of Quarterly Funds done, Revenue mobilization conducted, Monitoring of Government projects conducted, Technical support supervision conducted, Budget conference conducted	Normal progress
PIAP Output: 18020201 Local Government own source revenue growth		
Local Government Own source revenue growth increased by 5%	0%	Normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	55,485
221002 Workshops, Meetings and Seminars	8,000	6,600
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	239
221012 Small Office Equipment	2,000	500

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
221016 Systems Recurrent costs	30,000	6,350
222001 Information and Communication Technology Services.	643	115
223001 Property Management Expenses	800	785
223004 Guard and Security services	500	500
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	200
225204 Monitoring and Supervision of capital work	12,500	12,500
227001 Travel inland	39,300	13,065
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	385	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Key Service Area	**371,228**	**102,339**
Wage	250,000	55,485
Non-Wage	101,228	32,354
GoU Dev	20,000	14,500
Ext Finance	0	0
Total for Department	**372,228**	**102,339**
Wage	250,000	55,485
Non-Wage	102,228	32,354
GoU Dev	20,000	14,500
Ext Finance	0	0

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	814
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	5,000	1,254
Total for Key Service Area	**13,000**	**3,068**
Wage	0	0
Non-Wage	13,000	3,068
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and action plan conducted	NA	

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

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,940
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,600	650
Total for Key Service Area	**16,000**	**3,840**
Wage	0	0
Non-Wage	16,000	3,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

NA

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	865
211107 Boards, Committees and Council Allowances	2,400	600
221001 Advertising and Public Relations	5,000	2,240
221002 Workshops, Meetings and Seminars	4,000	2,000
221004 Recruitment Expenses	4,000	750
221008 Information and Communication Technology Supplies.	1,000	344
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,252	625
227001 Travel inland	10,000	4,902
Total for Key Service Area	**43,252**	**12,726**
Wage	0	0
Non-Wage	18,000	1,865
GoU Dev	25,252	10,861
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	1. Paid Salaries for 3 months 2. Paid emoluments for 3 months 3. Paid Exgratia for 3 months 4. Paid Honoraria for 3 months 5. Held 1 DEC meetings 6. Held 1 BC meeting 7. Held1 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	194,328	42,228
211105 Ex-Gratia for Political leaders.	279,000	70,489
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	500	100
223004 Guard and Security services	800	0
223005 Electricity	1,000	150
227001 Travel inland	10,316	2,550
227004 Fuel, Lubricants and Oils	51,000	12,750
228002 Maintenance-Transport Equipment	12,000	3,400
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	**553,444**	**132,167**
Wage	194,328	42,228
Non-Wage	356,616	89,939
GoU Dev	2,500	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Bills for Ordinance reviewed Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget.	1. Paid Salaries for 3 months 2. Paid emoluments for 3 months 3. Paid Exgratia for 3 months 4. Paid Honoraria for 3 months 5. Held 1 DEC meetings 6. Held 1 BC meeting 7. Held1 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No variation
Annual sector plans and budgets estimates approved within the stipulated time frame Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed by Council Council meetings facilitated	1. Paid Salaries for 3 months 2. Paid emoluments for 3 months 3. Paid Exgratia for 3 months 4. Paid Honoraria for 3 months 5. Held 1 DEC meetings 6. Held 1 BC meeting 7. Held1 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	28,350
221002 Workshops, Meetings and Seminars	6,927	4,050
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
Total for Key Service Area	**58,927**	**32,400**
Wage	0	0
Non-Wage	58,927	32,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	1. Held 3 LGPAC meetings that reviewed: ? Budaka DLG Internal Audit report for QI FY 2025-2026 ? A report on alleged misuse of Seventy million in Kachomo TC ? Budaka TC Internal Audit report for Q I FY 2025-2026 2. Submitted quarter II report	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,500	3,184
Total for Key Service Area	**20,000**	**9,934**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,934
Ext Finance	0	0
Total for Department	**705,623**	**194,135**
Wage	194,328	42,228
Non-Wage	463,543	131,112
GoU Dev	47,752	20,795
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders' supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	NA	Some activities are still on-going

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

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	221,782	33,389
	GoU Dev	122,906	5,278
	Ext Finance	0	0

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

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	
	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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
NA	NA	Procurement process still on-going

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	1,720
221008 Information and Communication Technology Supplies.	5,000	0
224003 Agricultural Supplies and Services	25,227	0
227001 Travel inland	20,770	15
228002 Maintenance-Transport Equipment	850	0
Total for Key Service Area	**57,848**	**1,735**
Wage	0	0
Non-Wage	26,770	1,735
GoU Dev	31,077	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	8,000	0
Total for 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	

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**
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

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

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

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

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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		167,243	83,621
	Total for Key Service Area	**167,243**	**83,621**
	Wage	0	0
	Non-Wage	167,243	83,621
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,340,042**	**447,509**
	Wage	1,407,149	231,505
	Non-Wage	692,838	210,726
	GoU Dev	240,055	5,278
	Ext Finance	0	0

Department: 050 Health

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

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

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000	500
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs		*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

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,424,920	894,681
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
224001 Medical Supplies and Services	325,945	0
224011 Research Expenses	8,000	2,000
225204 Monitoring and Supervision of capital work	83,360	51,621
227001 Travel inland	26,524	5,528

VOTE: 811 Budaka District Quarter 2

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
227004 Fuel, Lubricants and Oils	5,992	3,070
228001 Maintenance-Buildings and Structures	76,000	2,776
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	**6,591,559**	**964,176**
Wage	5,424,920	894,681
Non-Wage	62,616	15,348
GoU Dev	1,104,022	54,147
Ext Finance	0	0
Total for Department	**8,091,905**	**1,189,199**
Wage	5,424,920	894,681
Non-Wage	931,462	239,370
GoU Dev	1,111,022	55,147
Ext Finance	624,500	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sports activities at Sub county, District, Regional and National Levelundertaken	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s	Non of the planned activities has been implemented	procurement process was still on going to secure contractors

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:(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	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
(i) Construction of a 2-staff house block at Budaka FHP Ps, Ugx 76,000,000 with retention of Ugx 4,000,000 to be cleared in the FY 2026/2027 budget (ii) Construction of a lined 5-stance pit-latrine at Sekulo Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iii) Construction of a lined 5-stance pit-latrine at Gadumire Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iv) Construction of a lined 5-stance pit-latrine at Kotinyanga Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (v) Construction of a lined 5-stance pit-latrine at Namusita Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vi) Construction of a lined 5-stance pit-latrine at Namengo Boys Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vii) Completion of rehabilitation of 2 classroom block at Katira Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (viii) Completion of rehabilitation of 2 classroom block at Naboa Ps Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (ix) Environment, Health and social safe guards, Ugx 5,000,000 (x) Monitoring	Non of the planned activities was implemented	procurement process was still on going to secure contractors

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		
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 blook 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		
Schools monitored and inspected	Schools monitored and inspected	normal progress
Office Consumables procured	Office Consumables procured	no variation
Implementation of projects monitored and inspected	projects monitored and inspected	normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	1,349,749
221002 Workshops, Meetings and Seminars	20,000	1
221009 Welfare and Entertainment	10,600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,280
221012 Small Office Equipment	3,000	3,000
223001 Property Management Expenses	1,000	0

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
223004 Guard and Security services		1,000	0
223005 Electricity		1,000	0
224008 Educational Materials and Services		30,000	28,110
225202 Environment Impact Assessment for Capital Works		5,000	1,660
225204 Monitoring and Supervision of capital work		58,954	44,192
227001 Travel inland		81,536	0
228001 Maintenance-Buildings and Structures		424,774	0
228004 Maintenance-Other Fixed Assets		10,860	0
263308 Sector Conditional Grant (Non-Wage)		1,577,440	0
312111 Residential Buildings - Acquisition		80,000	0
312121 Non-Residential Buildings - Acquisition		144,764	0
	Total for Key Service Area	**9,153,162**	**1,427,992**
	Wage	6,697,234	1,349,749
	Non-Wage	2,084,386	34,051
	GoU Dev	371,542	44,192
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,293,682	1,447,993
227001 Travel inland		3,924	1,301
	Total for Key Service Area	**6,297,606**	**1,449,294**
	Wage	6,293,682	1,447,993
	Non-Wage	3,924	1,301
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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		
Termly transfers of capitation grant transferred to government aided secondary schools	Termly transfers of capitation grant transferred to government aided secondary schools	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	2,022,020	5,000
Total for Key Service Area	**2,022,020**	**5,000**
Wage	0	0
Non-Wage	2,022,020	5,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Assessment of projects for compliance to the climate guidelines	Assessment of projects for compliance to the climate guidelines conducted	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
Total for Key Service Area	**5,000**	**2,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection of all schools undertaken	Inspection of both private and government schools conducted	Norma progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	15,000	899

VOTE: 811 Budaka District Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	5,000	1,650
227001 Travel inland	40,000	0
Total for Key Service Area	**60,000**	**2,549**
Wage	0	0
Non-Wage	60,000	2,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,598,788**	**2,887,335**
Wage	12,990,916	2,797,742
Non-Wage	4,231,330	42,901
GoU Dev	376,542	46,692
Ext Finance	0	0

VOTE: 811 Budaka District Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and Plan cond	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)	Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 84,720,120), Routine manual maintenance of District roads, General Office Operation facilitated	Normal progress
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
ADRICS, maintenance, and administrative costs implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	37,777
221002 Workshops, Meetings and Seminars	8,000	0
221007 Books, Periodicals & Newspapers	1,104	276
221009 Welfare and Entertainment	1,944	972
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	300

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
222001 Information and Communication Technology Services.	700	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,031	3,031
227001 Travel inland	5,500	1,170
228001 Maintenance-Buildings and Structures	83,280	36,724
263402 Transfer to Other Government Units	206,885	154,675
Total for Key Service Area	**711,917**	**235,225**
Wage	397,973	37,777
Non-Wage	313,944	197,448
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeri-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hamya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Maintenance of the following roads was conducted, Kameruka-Iki Iki, Tademeri-Bagidadi-Idudi, Naboa-Namusita-Kadenge.	Normal progress

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	900,000	162,777
228002 Maintenance-Transport Equipment	100,000	53,560
Total for Key Service Area	**1,040,000**	**216,337**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000,000	216,337
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	500	0
Total for 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**	**451,562**
Wage	397,973	37,777
Non-Wage	1,314,959	413,785
GoU Dev	40,000	0

Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 Adaptation and Mitigation studies and plans conducted	No variation

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted	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	

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	4,400	0
Total for 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
NA	Environment and Social Safeguards (Screening of Projects and reconnaissance), Environment impact assessment conducted Monitoring and supervision of capital works conducted Retentions of contractors for FY 2024/2025 in respect to borehole drilling paid	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	26,697	6,604
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	700
221012 Small Office Equipment	2,416	420
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	25,394
227001 Travel inland	39,140	7,865
228001 Maintenance-Buildings and Structures	61,049	0
228002 Maintenance-Transport Equipment	5,200	260
228004 Maintenance-Other Fixed Assets	35,000	0
312121 Non-Residential Buildings - Acquisition	28,030	0

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
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Key Service Area	**478,240**	**41,243**
Wage	0	0
Non-Wage	65,629	17,574
GoU Dev	412,610	23,669
Ext Finance	0	0
Total for Department	**487,440**	**43,443**
Wage	0	0
Non-Wage	65,629	17,574
GoU Dev	421,810	25,869
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted	NA	
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	9,000	3,500
Total for Key Service Area	**9,000**	**3,500**
Wage	0	0
Non-Wage	9,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcy	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	355,683	49,645
221002 Workshops, Meetings and Seminars	8,000	3,467
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900
221012 Small Office Equipment	2,000	1,000
223001 Property Management Expenses	35,500	1,000
223004 Guard and Security services	800	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	43,595	13,309
Total for Key Service Area	**450,378**	**70,321**
Wage	355,683	49,645
Non-Wage	49,695	12,367
GoU Dev	45,000	8,309
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Appraisal and feasibility studies for capital works conducted	Appraisal and feasibility studies for capital works conducted	Normal progress

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**462,578**	**74,594**
	Wage	355,683	49,645
	Non-Wage	61,895	16,640
	GoU Dev	45,000	8,309
	Ext Finance	0	0

Department: 100 Community Based Services

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 processes		
Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children's homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/ YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries	Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children's homes Inspected, 2 Social inquiries conducted,	Normal progress

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 Radio talk show conducted to sensitize communities on development aspects	1 Radio talk show conducted to sensitize communities on development aspects	No variation
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
integrated community learning for wealth creation implemented, monitored and supervised	integrated community learning for wealth creation implemented, monitored and supervised	normal progress
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
1	NA	
Organized and celebrated international women day Advocated for Women rights and leadership Promoted Women Socioeconomic Empowerment Generated and submitted quarterly progress reports on the implementation of women activities	Advocated for Women rights and leadership	No variation
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change trainings mainstreamed in all programmes for both state and non-state actors	Mindset change trainings mainstreamed in all programmes for both state and non-state actors	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,987	24,530
221002 Workshops, Meetings and Seminars	3,820	631
221009 Welfare and Entertainment	2,612	253
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	800	100
223001 Property Management Expenses	500	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
227001 Travel inland	92,442	20,746
Total for Key Service Area	**329,661**	**46,260**
Wage	221,987	24,530

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	107,674	21,730
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**332,661**	**47,760**
	Wage	221,987	24,530
	Non-Wage	107,674	21,730
	GoU Dev	3,000	1,500
	Ext Finance	0	0

Department: 110 Planning

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

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

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

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

Expenditures incurred in the Quarter to deliver outputs *UShs 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 2

Department: 110 Planning

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

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

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

Total for Department	**186,983**	**49,943**
Wage	30,320	5,855
Non-Wage	59,111	13,200
GoU Dev	97,552	30,888
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Screening, Appraisal, and Environment impact assessments of capital projects conducted	NA	

Expenditures incurred in the Quarter to deliver outputs *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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws	NA	
Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	7,210
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	500
223004 Guard and Security services	300	300
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	6,370

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	10,500
Total for Key Service Area	**106,689**	**25,380**
Wage	38,951	7,210
Non-Wage	67,738	18,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,389**	**25,380**
Wage	38,951	7,210
Non-Wage	68,438	18,170
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,795	2,518
Total for Key Service Area	**10,795**	**2,518**
Wage	0	0
Non-Wage	10,795	2,518
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Four (4) staff administered, Twelve (4) market outlets inspected, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Survey of business establishments cond	Normal progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	96,154	10,470
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
223005 Electricity		1,000	0
227001 Travel inland		47,601	11,090
	Total for Key Service Area	**147,555**	**22,360**
	Wage	96,154	10,470
	Non-Wage	51,401	11,890
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**158,350**	**24,878**
	Wage	96,154	10,470
	Non-Wage	62,196	14,408
	GoU Dev	0	0
	Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and action plan conducted	2 Adaptation and Mitigation studies and action plans conducted	Normal progress

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

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

Programme: 12 Human Capital Development

Department: 010 Administration

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

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.

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

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Quarterly reports submitted to various ministries ,Prepared and submitted procurement plans to various authorities and Contracts Committee meetings conducted.	4 Contracts Committee meetings conducted, Evaluation of bids for prequalification conducted, Issued and reviewed bids for prequalification, Ratification of micro procurements conducted, Submitted Q2 reports to various Ministries.	Normal Progress

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

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

Key Service Area: 000008 Records Management

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

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

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

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

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

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

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

Gratuity files were processed, approved and paid.	Gratuity files were processed, approved and paid.	No variation

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries and related costs paid	Staff salaries and related costs paid	No variation

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emoluments to formers leaders paid	Emoluments to formers leaders paid	No variation

PIAP Output: 14060104 Cross cutting issues mainstreamed

Cross cutting issues (Environment, HIV/AIDs) mainstreamed	Cross cutting issues (Environment, HIV/AIDs) mainstreamed	No variation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273104 Pension	2,475,867	792,246
273105 Gratuity	1,523,119	761,560
352881 Pension and Gratuity Arrears Budgeting	176,750	0
Total for Key Service Area	**4,175,736**	**1,553,806**
Wage	0	0
Non-Wage	4,175,736	1,553,806
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Communities mobilized and sensitized on implemented government programs and services	Communities mobilized and sensitized on implemented government programs and services	Normal progress

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
LLG’s monitored and supervised,Monitored and supervised government projects,Staff salaries paid through HCM, attendance to duty monitored, and client charter implemented		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	875,051	454,732
212103 Incapacity benefits (Employees)	3,000	1,500
221007 Books, Periodicals & Newspapers	1,440	720
221009 Welfare and Entertainment	7,776	3,888
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
221017 Membership dues and Subscription fees.	2,280	0
222001 Information and Communication Technology Services.	3,920	1,950
223001 Property Management Expenses	2,000	96

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	9,000
227004 Fuel, Lubricants and Oils	35,347	11,969
228002 Maintenance-Transport Equipment	10,000	5,000
228004 Maintenance-Other Fixed Assets	4,000	2,000
244002 Commitment fees	2,000	1,000
Total for Key Service Area	**974,414**	**493,455**
Wage	875,051	454,732
Non-Wage	99,363	38,724
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Tademeri sub county Administration Block, construction of Kabuna subcounty Administration Block	Transfer to Budaka Town Council for the Completion of the Administration block, Monitoring and Supervision of Capital works conducted, Retentions on Phase-5 construction of the District Council/ Administration Block.	Normal progress

Department: 010 Administration

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

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	11,808	5,903
227004 Fuel, Lubricants and Oils	6,000	3,450
Total for Key Service Area	**24,808**	**12,453**
Wage	0	0
Non-Wage	24,808	12,453

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,085,887**	**2,766,206**
	Wage	875,051	454,732
	Non-Wage	4,978,313	1,938,571
	GoU Dev	1,232,524	372,904
	Ext Finance	0	0

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		

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, Salaries paid to 34 staff, Warranting of Quarterly Funds done, Revenue mobilization conducted, Monitoring of Government projects conducted, Technical support supervision conducted, Budget conference conducted	Normal progress
PIAP Output: 18020201 Local Government own source revenue growth		
Local Government Own source revenue growth increased by 5%	1%	Normal progress

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	117,574
221002 Workshops, Meetings and Seminars	8,000	8,000

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221003 Staff Training		4,000	2,000
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		1,000	489
221012 Small Office Equipment		2,000	1,000
221016 Systems Recurrent costs		30,000	13,850
222001 Information and Communication Technology Services.		643	265
223001 Property Management Expenses		800	800
223004 Guard and Security services		500	500
223005 Electricity		1,000	1,000
225202 Environment Impact Assessment for Capital Works		1,000	440
225204 Monitoring and Supervision of capital work		12,500	12,500
227001 Travel inland		39,300	21,090
227004 Fuel, Lubricants and Oils		16,000	6,000
228002 Maintenance-Transport Equipment		385	0
312221 Light ICT hardware - Acquisition		3,500	0
	Total for Key Service Area	**371,228**	**185,508**
	Wage	250,000	117,574
	Non-Wage	101,228	53,434
	GoU Dev	20,000	14,500
	Ext Finance	0	0
	Total for Department	**372,228**	**185,758**
	Wage	250,000	117,574
	Non-Wage	102,228	53,684
	GoU Dev	20,000	14,500
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervising of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	1. Conducted 2 District Land Board meetings that reviewed 72 application files were considered, approved and forwarded to Tororo Regional Land Officer for titling. 2. Submitted 2 quarterly District Land Board minutes to Ministry of Lands	No Variation

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

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and action plan conducted

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

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

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

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

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

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

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Lower Local Councils supervised and monitored by the District Executive Committee, Performance of the Council at the end of each financial year evaluated against the approved work plans and budgets, Communities mobilized and sensitized in initiating, encouraging, supporting and participating in self-help projects, Financial and physical reports from sectors scrutinized and discussed in the Standing committee meetings. Council Monitoring and supervision of investments and other activities undertaken on quarterly basis. Vehicle for the District Chairperson maintained and serviced 4 times a year, Paid emoluments for 12 months, Paid Ex-gratia for 12 months, Paid Honoraria for 12 months, Conducted 12 DEC meetings, Prepared and submitted 4 Quarterly performance reports, Conducted 6 business committee, Conducted 6 Council meetings, Conducted 4 DEC monitoring, Conducted 4 Committee monitoring,	1. Paid Salaries for 6 months 2. Paid emoluments for 6 months 3. Paid Exgratia for 6 months 4. Paid Honoraria for 6 months 5. Held 2 DEC meetings 6. Held 2 BC meeting 7. Held 2 Council meeting 8. Held 1 SC monitoring 9. Held 2 SC Meetings	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,328	86,140
211105 Ex-Gratia for Political leaders.	279,000	139,445
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	500	225
223004 Guard and Security services	800	200
223005 Electricity	1,000	400
227001 Travel inland	10,316	5,043
227004 Fuel, Lubricants and Oils	51,000	25,500
228002 Maintenance-Transport Equipment	12,000	6,000
312221 Light ICT hardware - Acquisition	2,500	0
Total for Key Service Area	**553,444**	**263,954**
Wage	194,328	86,140
Non-Wage	356,616	177,813

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,500	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

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

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

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District LGPAC meetings conducted District LGPAC meeting decision Submitted to Ministries, Departments and Agencies Reports of LGDPAC meetings prepared and submitted to Ministries, Departments and Agencies Performance reports, work plans and budgets on activities of District LGPAC prepared and submitted Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Conducting verification of District and LLG Internal Audit reports Review of reports of the Auditor General Conducted	Held 6 LGPAC meetings that reviewed: ? Budaka DLG Internal Audit report for Q IV FY 2024-2025 ? Budaka DLG Internal Audit report for QI FY 2025-2026 ? A report on misuse of Seventy million in Kachomo TC ? Budaka TC Internal Audit report for QI FY 2025-26	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	1,500	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,500	3,184
Total for Key Service Area	**20,000**	**9,934**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,934
Ext Finance	0	0
Total for Department	**705,623**	**341,821**
Wage	194,328	86,140
Non-Wage	463,543	234,886
GoU Dev	47,752	20,795
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
The following activities were conducted; Create awareness and linkage with irrigation suppliers, Operation and Maintenance of demo sites, Local leaders' supervision, Farmer field training and extension services. Procure and supply 5- field motorcycles for extension staff, Procure and supply office furniture, Monitoring and supervision of capital works, Procure and supply coffee seedlings, Procure and supply a laptop, Procure and supply poultry vaccines, Procure and supply pesticides and fungicides, Appraisal and feasibility studies of capital works as well as environment impact assessment, and Procure and supply veterinary surgical kit.	The following activities were conducted; monitoring and supervision, Farmer field training and extension services, procured stationery, facilitated staff and paid salaries	Some activities are still on-going

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

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,751,837**	**670,310**
Wage	1,407,149	549,503
Non-Wage	221,782	114,530
GoU Dev	122,906	6,278
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation Study and plan conducted

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
Total for 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

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

Item	Approved Budget	Spent
227001 Travel inland	72,072	0
Total for Key Service Area	**72,072**	**0**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	72,072	0
Ext Finance	0	0

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

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

NA	NA	Procurement process still on-going

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

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

Key Service Area: 010074 Vector and disease control

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

NA

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

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for 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		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
NOSP activities carried out like farmer mobilization, field days, farmer training, setting demo sites and Creating MSIPs	NA	No funds received under NOSP
Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	Farmer training conducted, Farmer group institutions developed and supported, Environment and social safe guards supported under UCSATP	As Planned
25	NA	No funds received under NOSP

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	277,043	91,981
Total for Key Service Area	**277,043**	**91,981**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	277,043	91,981
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

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

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

Department: 050 Health

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Inadequate funding

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500

Department: 050 Health

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

Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	500
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

One Adaptation and Mitigation study and plan conducted

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for 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

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,424,920	2,196,984
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	500	500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
224001 Medical Supplies and Services	325,945	0
224011 Research Expenses	8,000	3,000
225204 Monitoring and Supervision of capital work	83,360	51,621

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	26,524	11,434
227004 Fuel, Lubricants and Oils	5,992	4,568
228001 Maintenance-Buildings and Structures	76,000	3,026
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
312121 Non-Residential Buildings - Acquisition	394,520	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	221,197	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	**6,591,559**	**2,282,133**
Wage	5,424,920	2,196,984
Non-Wage	62,616	31,002
GoU Dev	1,104,022	54,147
Ext Finance	0	0
Total for Department	**8,091,905**	**2,717,556**
Wage	5,424,920	2,196,984
Non-Wage	931,462	465,425
GoU Dev	1,111,022	55,147
Ext Finance	624,500	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sports activities at Sub county, District, Regional and National Levelundertaken		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
5 stance pit latrines to be constructed in Kotinyangha p/s, Gadumire p/s, Namengo boys, p/s, Namusita p/s, and sekulo p/s, construction of 2-staff house block at Budaka FHP, Renovation of classroom block at katira p/s and Naboa P/S. Completion of Kakule Seed school construction. Payment of retentions for Nabiketo p/s, Wairagala p/s, Bulalaka p/s, Namirembe p/s, Nangeye P/S, Naboa P/S, Kadenge P/S, Kamonkoli Mixed P/S, Lerya P/S, Iki-Iki Integrated P/S, KodiriP/S, and Nakisenye p/s	Non of the planned activities has been implemented	procurement process was still on going to secure contractors

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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:(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		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
(i) Construction of a 2-staff house block at Budaka FHP Ps, Ugx 76,000,000 with retention of Ugx 4,000,000 to be cleared in the FY 2026/2027 budget (ii) Construction of a lined 5-stance pit-latrine at Sekulo Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iii) Construction of a lined 5-stance pit-latrine at Gadumire Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (iv) Construction of a lined 5-stance pit-latrine at Kotinyanga Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (v) Construction of a lined 5-stance pit-latrine at Namusita Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vi) Construction of a lined 5-stance pit-latrine at Namengo Boys Ps, Ugx 25,650,000 with retention of Ugx 1,350,000 to be cleared in the FY 2026/2027 budget (vii) Completion of rehabilitation of 2 classroom block at Katira Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (viii) Completion of rehabilitation of 2 classroom block at Naboa Ps Ps, 38,000,000 with retention of Ugx 2,000,000 to be cleared in the FY 2026/2027 budget (ix) Environment, Health and social safe guards, Ugx 5,000,000 (x) Monitoring	Non of the planned activities was implemented	procurement process was still on going to secure contractors

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
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 blook 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		
Schools monitored and inspected	Schools monitored and inspected	normal progress
Office Consumables procured	Office Consumables procured	no variation
Implementation of projects monitored and inspected	projects monitored and inspected	normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,697,234	3,004,073
221002 Workshops, Meetings and Seminars	20,000	6,631
221009 Welfare and Entertainment	10,600	3,533
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	3,000	3,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	1,000	0
223005 Electricity	1,000	0
224008 Educational Materials and Services	30,000	28,110
225202 Environment Impact Assessment for Capital Works	5,000	1,660
225204 Monitoring and Supervision of capital work	58,954	44,192
227001 Travel inland	81,536	27,178
228001 Maintenance-Buildings and Structures	424,774	0
228004 Maintenance-Other Fixed Assets	10,860	0
263308 Sector Conditional Grant (Non-Wage)	1,577,440	472,107
312111 Residential Buildings - Acquisition	80,000	0
312121 Non-Residential Buildings - Acquisition	144,764	0
Total for Key Service Area	**9,153,162**	**3,592,485**
Wage	6,697,234	3,004,073
Non-Wage	2,084,386	544,219
GoU Dev	371,542	44,192
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports fields maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,293,682	2,871,796
227001 Travel inland	3,924	1,301
Total for Key Service Area	**6,297,606**	**2,873,097**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	6,293,682	2,871,796
Non-Wage	3,924	1,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Termly transfers of capitation grant transferred to government aided secondary schools	Termly transfers of capitation grant transferred to government aided secondary schools	no variation

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

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

Assessment of projects for compliance to the climate guidelines	Assessment of projects for compliance to the climate guidelines conducted	Normal progress

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

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection of all schools undertaken	Inspection of both private and government schools conducted	Norma progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	15,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,650
227001 Travel inland	40,000	13,184
Total for Key Service Area	**60,000**	**19,834**
Wage	0	0
Non-Wage	60,000	19,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,598,788**	**7,064,905**
Wage	12,990,916	5,875,870
Non-Wage	4,231,330	1,142,343
GoU Dev	376,542	46,692
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation Study and Plan cond		

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 136,930,180), Routine manual maintenance of 283km District roads (Ugx 45,280,000), Routine mechanized maintenance of Kiryolo-Kaderuna-2.1km (Ugx 38,700,000), and General Office Operation, (Ugx 24,094,410)	Transfer of road maintenance funds to sub-counties (Ugx 69,954,970), Transfer of road maintenance funds to Budaka Town Council (Ugx 84,720,120), Routine manual maintenance of District roads, General Office Operation facilitated	Normal progress
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
ADRICS, maintenance, and administrative costs implemented		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	397,973	75,495
221002 Workshops, Meetings and Seminars	8,000	2,000
221007 Books, Periodicals & Newspapers	1,104	552

VOTE: 811 Budaka District Quarter 2

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,944	1,944
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	700	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,031	3,031
227001 Travel inland	5,500	1,745
228001 Maintenance-Buildings and Structures	83,280	36,724
263402 Transfer to Other Government Units	206,885	179,323
Total for Key Service Area	**711,917**	**301,414**
Wage	397,973	75,495
Non-Wage	313,944	225,919
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Periodic Maintenance of the following roads was conducted on the following roads; Kodiri-Kadenge, Mugiti-Sekulo-Jami, Lyama-Idudi-Nansanga, Kameruka-Iki Iki, Chali-Abuneri, Tademeri-Bagidadi-Idudi, kerekerene-Kavule-Kakoli, Mugiti-Sekulo-Jami, Naboa-Namusita-Kadenge, Kabuna-Macholi-Gadumire, and Bulumbi-Nampangala-Vambeko. Under Batch B of Vegetable oil Development Project; Maintenance was conducted on the following roads; (Natalo-idudi-lukwasa-nakiwolomboga, Namuyago p/s-Kositi A, Nakyewu-Kwibiri-Hamya, Namiyembe-Lozio-Nambole, Edward-Nfera, and Kiganda-Yafesi	Maintenance of the following roads was conducted, Kameruka-Iki Iki, Tademeri-Bagidadi-Idudi, Naboa-Namusita-Kadenge.	Normal progress

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
228001 Maintenance-Buildings and Structures	900,000	162,777
228002 Maintenance-Transport Equipment	100,000	53,560
Total for Key Service Area	**1,040,000**	**216,337**
Wage	0	0
Non-Wage	1,000,000	216,337
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	315	0
Total for 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

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
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**	**517,751**
Wage	397,973	75,495
Non-Wage	1,314,959	442,256
GoU Dev	40,000	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
One Adaptation and Mitigation study and plan conducted	2 Adaptation and Mitigation studies and plans conducted	No variation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization of communities on the spread, prevention, and control of HIV/AIDS conducted		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
Total for 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

Department: 080 Water

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

PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12030902 Existing water supply upgraded and expanded

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,400	0
Total for 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

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

Department: 080 Water

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,697	6,604
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,400
221012 Small Office Equipment	2,416	420
223001 Property Management Expenses	800	0
223004 Guard and Security services	500	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	44,902	28,434
227001 Travel inland	39,140	14,046
228001 Maintenance-Buildings and Structures	61,049	0
228002 Maintenance-Transport Equipment	5,200	1,560
228004 Maintenance-Other Fixed Assets	35,000	0
312121 Non-Residential Buildings - Acquisition	28,030	0
312129 Other Buildings other than dwellings - Acquisition	215,205	0
Total for Key Service Area	**478,240**	**52,964**
Wage	0	0
Non-Wage	65,629	29,295
GoU Dev	412,610	23,669
Ext Finance	0	0
Total for Department	**487,440**	**55,164**
Wage	0	0
Non-Wage	65,629	29,295
GoU Dev	421,810	25,869
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environmental impact assessments for all capital projects conducted, Monitoring and inspection of compliance to environmental standards conducted		
Regulation and enforcement against environmental Degradation strengthened	Regulation and enforcement against environmental Degradation strengthened	Normal progress

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcycle repaired and maintained, Small office equipment procured.	Wetland management awareness and restoration campaign meetings Held, Monthly salaries Paid for 5 staff, Environmental impact assessments for all capital projects conducted, Monitoring and inspection of restored wetlands conducted, Departmental motorcy	Normal progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	355,683	112,110
221002 Workshops, Meetings and Seminars	8,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,900

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,000
223001 Property Management Expenses	35,500	1,500
223004 Guard and Security services	800	800
223005 Electricity	1,000	1,000
227001 Travel inland	43,595	20,513
Total for Key Service Area	**450,378**	**143,823**
Wage	355,683	112,110
Non-Wage	49,695	23,404
GoU Dev	45,000	8,309
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Appraisal and feasibility studies for capital works conducted	Appraisal and feasibility studies for capital works conducted	Normal progress

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
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**	**148,823**
Wage	355,683	112,110
Non-Wage	61,895	28,404
GoU Dev	45,000	8,309
Ext Finance	0	0

Department: 100 Community Based Services

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 processes		
Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children's homes Inspected, 2 Social inquiries conducted, children traced and reconnected with their families, Routine inspections of juvenile holding facilities held, Monitoring and supervision of Women activities held, labour conflicts handled, Quarterly work-based inspections held, UWEP Projects generated and submitted to the Ministry of Gender for Approval and funding, Sensitized women about UWEP/ YLP and mobilized recovery of UWEP/YLP funds, Monitoring and supervision of Women activities conducted, Council meetings held to discuss issues affecting Youth, PWDs, and older persons, Monitored the implementation of ICOLEW in community groups, Facilitated Community Development function, and Paid staff salaries	Supported the generation and appraisal of projects for PWDs and Older persons and submitted them to the Ministry of Gender for onward appraisal, verification and funding, children's homes Inspected, 2 Social inquiries conducted,	Normal progress

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 Radio talk show conducted to sensitize communities on development aspects	2 Radio talk shows conducted to sensitize communities on development aspects	No variation
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
integrated community learning for wealth creation implemented, monitored and supervised	integrated community learning for wealth creation implemented, monitored and supervised	normal progress
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
1		
NA	Advocated for Women rights and leadership	No variation
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change trainings mainstreamed in all programmes for both state and non-state actors	Mindset change trainings mainstreamed in all programmes for both state and non-state actors	No variation

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

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

Wage	221,987	52,721
Non-Wage	107,674	39,586
GoU Dev	3,000	1,500
Ext Finance	0	0

Department: 110 Planning

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

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget Framework Paper (BFP) for FY 2026/2027 prepared and submitted to MoFPED, Monthly salaries paid to 2 staff, Quarterly Performance reports prepared and submitted to MoFPED, Minutes of Technical Planning Committee documented, Investment priorities in the District determined, Monitoring of Government programmes under various funding sources conducted, Technical back-stopping in planning and reporting provided to technical staff at the District and LLGs, Orientation of LLGs on national performance assessment conducted, Administrative data collected, analyzed, processed, stored, and disseminated to various stakeholders, District database updated,	BFP FY 2026/2027 prepared, 2. Salaries paid to 2 staff, 3. 2 Quarterly Performance reports prepared, 4. Minutes of TPC documented, 5. National Assessment coordinated, 6. Monitoring of Government programmes conducted 7. Data collected	Normal progress

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

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

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	58,811	25,824
	GoU Dev	94,552	29,388
	Ext Finance	0	0
	Total for Department	**186,983**	**69,547**
	Wage	30,320	12,835
	Non-Wage	59,111	25,824
	GoU Dev	97,552	30,888
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Screening, Appraisal, and Environment impact assessments of capital projects conducted		

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
District departments, LLGs, Primary schools, secondary schools, and Health facilities audited for compliance and adherence to guidelines, regulations, and laws		
Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	Tranfered operational funds for audit functions to Town Councils of Budaka, Iki-Iki, Lyama. Kachomo, Naboa and Kamonkoli	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,951	14,243
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	500	500

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
223004 Guard and Security services	300	300
223005 Electricity	500	500
225202 Environment Impact Assessment for Capital Works	700	0
227001 Travel inland	21,538	9,730
228002 Maintenance-Transport Equipment	600	0
263402 Transfer to Other Government Units	42,000	21,000
Total for Key Service Area	**106,689**	**46,273**
Wage	38,951	14,243
Non-Wage	67,738	32,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**107,389**	**46,273**
Wage	38,951	14,243
Non-Wage	68,438	32,030
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Five (5) staff administered, Twelve (12) market outlets inspected, PDM SACCO resolutions registered, PDM SACCOs certificate copies certified, Capacity strengthening of District commercial officer on matters of PDM conducted, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Sensitization of traders on the formalization of their businesses conducted in various LLGs, Survey of business establishments conducted in various LLGs, Tradable services identified in various LLGs, Characterization of business establishment done.	Four (4) staff administered, Twelve (4) market outlets inspected, Backstopping on compliance with the regulatory framework for PDM SACCOs done, Information system (PDMIS) for 76 PDM SACCOs updated and functional, Survey of business establishments cond	Normal progress

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,154	22,833
222001 Information and Communication Technology Services.	1,500	0
223001 Property Management Expenses	500	0
223004 Guard and Security services	800	800
223005 Electricity	1,000	0
227001 Travel inland	47,601	22,250
Total for Key Service Area	**147,555**	**45,883**
Wage	96,154	22,833
Non-Wage	51,401	23,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**158,350**	**51,100**
Wage	96,154	22,833
Non-Wage	62,196	28,267
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	2

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	240	120

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	4	2

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	100	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

PIAP Output : 14060103 Emoluments to Former Leaders Paid

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

PIAP Output : 14060104 Cross cutting issues mainstreamed

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

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

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

PIAP Output : 14060105 Human Resources managed

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

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

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	1%	1%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	120	72

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100	The DSC is not fully

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 190004 Regulation and Advisory Services

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

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

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

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

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

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

Key Service Area: 010074 Vector and disease control

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Key Service Area: 320162 Capitation (Primary)

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

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

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Key Service Area: 320158 Capitation (Secondary)

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

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

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

PIAP Output : 12030902 Existing water supply upgraded and expanded

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

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

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

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

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

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

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

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

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

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

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

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

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	2

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

N / A