VOTE: 801 Abim District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 801 Abim 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.

Mr. Opio Moses
(Accounting Officer)

Signed on Date: 25-08-2026

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

VOTE: 801 Abim District Quarter 4

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	315,024	315,024	309,208	98%
Discretionary Government Transfers	4,775,002	4,775,002	4,775,002	100%
Conditional Government Transfers	23,675,632	26,303,604	26,303,604	111%
Other Government Transfers	639,992	639,992	392,098	61%
External Financing	4,158,724	4,158,724	345,978	8%
Total Revenues shares	**33,564,374**	**36,192,345**	**32,125,889**	**96%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,561,381	1,564,179	1,333,079	85%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	281,767	281,767	253,375	90%
Private Sector Development	75,740	75,740	70,549	93%
Integrated Transport Infrastructure and Services	1,501,278	1,501,278	1,434,693	96%
Sustainable Urbanisation and Housing	1,512	1,512	1,511	100%
Digital Transformation	10,000	10,000	9,998	100%
Human Capital Development	24,098,439	25,707,338	18,789,613	78%
Public Sector Transformation	2,367,815	2,872,149	2,592,584	109%
Governance and Security	3,145,917	3,657,857	3,175,246	101%
Regional Balanced Development	65,643	65,643	65,399	100%
Development Plan Implementation	444,086	444,086	406,310	91%
Grand Total	**33,564,374**	**36,192,345**	**28,143,152**	**84%**
Wage	18,825,483	18,825,483	15,356,117	82%
Non-Wage Recurrent	8,229,288	9,434,562	8,756,856	106%
Domestic Devt	2,350,879	3,773,576	3,714,048	158%
External Financing	4,158,724	4,158,724	316,131	8%

VOTE: 801 Abim District Quarter 4

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

By the end of fourth quarter of the FY 2025/26, the Local Government approved a total budget of UGX 33.564 billion, which was subsequently revised upward to UGX 36.192 billion, mainly due to additional conditional government transfers. By the end of the reporting period, the Local Government had realized cumulatively a total of UGX 32.122 billion, representing 96% of the original approved budget and approximately 89% of the revised budget.
The Local Government implemented programmes under the National Development Plan (NDP IV) with an approved budget of UGX 33.564 billion, which was revised upward to UGX 36.192 billion. By the end of the financial year, total cumulative expenditure amounted to UGX 28.161 billion, representing 84% of the approved budget. Overall expenditure performance was satisfactory, although variations across programmes reflected differences in funding releases, procurement progress, and implementation capacity.
Locally Raised Revenue also registered an impressive performance of 98%, demonstrating improved local revenue administration, enhanced taxpayer compliance, and effective enforcement of revenue collection measures. Although slightly below target, the variance was minimal and did not significantly affect service delivery.
Discretionary Government Transfers performed exceptionally well, with 100% of the planned resources received, ensuring uninterrupted financing of decentralized administrative and development functions.
In contrast, Other Government Transfers achieved only 61% of the planned receipts. The underperformance was mainly attributed to delayed releases and reduced funding from Ministries, Departments and Agencies (MDAs), which affected the implementation of some programme activities.
External Financing, which realized only 8% of the planned budget. This substantial shortfall was largely due to delayed donor disbursements, changes in development partner funding schedules, and the non-implementation of some projects.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**315,024**	**315,024**	**309,208**	**98%**
Individual Income Tax-Payable By Individuals	50,000	50,000	28,000	56%
Local Hotel Tax	20,024	20,024	23,582	118%
Local Services Tax-Payable By Individuals	90,000	90,000	77,392	86%
Pay as You Earn (PAYE)-Payable By Individuals	20,000	20,000	31,134	156%
VAT paid by Government on Local Goods and Services	30,000	30,000	65,000	217%
VAT paid by Non-Government on Local Goods and Services	30,000	30,000	31,100	104%
Withholding tax payable by corporate entities-Payable By Corporations and other enterprises	45,000	45,000	28,000	62%
Withholding tax payable by Individuals-Payable By Individuals	30,000	30,000	25,000	83%
Discretionary Government Transfers	**4,775,002**	**4,775,002**	**4,775,002**	**100%**
District Discretionary Equalisation Development Grant	544,249	544,249	544,249	100%
District Unconditional Grant Non-Wage	1,024,461	1,024,461	1,024,461	100%
District Unconditional Grant Wage	2,998,216	2,998,216	2,998,216	100%
Urban Discretionary Equalisation Development Grant	61,184	61,184	61,184	100%
Urban Unconditional Non-Wage	146,893	146,893	146,893	100%
Conditional Government Transfers	**23,675,632**	**26,303,604**	**26,303,604**	**111%**
Programme Conditional Grant - Non Wage Recurrent	6,165,471	7,370,745	7,370,745	120%
Programme Conditional Grant - Development	1,668,080	3,090,777	3,090,777	185%
Programme Conditional Grant - Wage Recurrent	15,827,267	15,827,267	15,827,267	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**639,992**	**639,992**	**392,098**	**61%**
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	100,000	100,000	0	0%
Support to PLE (UNEB)	12,500	12,500	12,500	100%
Uganda Climate Smart Agricultural Transformation Project	230,681	230,681	111,405	48%
Uganda Road Fund (URF)	250,811	250,811	263,193	105%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	5,000	17%
External Financing	**4,158,724**	**4,158,724**	**345,978**	**8%**
United Nations Children Fund (UNICEF)	4,108,724	4,108,724	345,978	8%
United Nations Population Fund (UNPF)	50,000	50,000	0	0%
Total Revenues Shares	**33,564,374**	**36,192,345**	**32,125,889**	**96%**

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue also registered an impressive performance of 98%, demonstrating improved local revenue administration, enhanced taxpayer compliance, and effective enforcement of revenue collection measures. Although slightly below target, the variance was minimal and did not significantly affect service delivery.

Cumulative Performance for Central Government Transfers

During FY 2025/26, the Local Government approved a total budget of UGX 33.564 billion, which was subsequently revised upward to UGX 36.192 billion, mainly due to additional conditional government transfers. By the end of the reporting period, the Local Government had realized cumulatively a total of UGX 32.122 billion, representing 96% of the original approved budget and approximately 89% of the revised budget.
The Local Government implemented programmes under the National Development Plan (NDP IV) with an approved budget of UGX 33.564 billion, which was revised upward to UGX 36.192 billion. By the end of the financial year, total cumulative expenditure amounted to UGX 28.161 billion, representing 84% of the approved budget. Overall expenditure performance was satisfactory, although variations across programmes reflected differences in funding releases, procurement progress, and implementation capacity.

Cumulative Performance for Other Government Transfers

In contrast, Other Government Transfers achieved only 61% of the planned receipts. The underperformance was mainly attributed to delayed releases and reduced funding from Ministries, Departments and Agencies (MDAs), which affected the implementation of some programme activities.

Cumulative Performance for External Financing

External Financing, which realized only 8% of the planned budget. This substantial shortfall was largely due to delayed donor disbursements, changes in development partner funding schedules, and the non-implementation of some externally financed projects during the reporting period. Consequently, several planned development interventions dependent on donor funding were either delayed or scaled down.

VOTE: 801 Abim District Quarter 4

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	4,534,153	5,550,427	4,806,185	106%	2,368,830
Sub-Total	**4,534,153**	**5,550,427**	**4,806,185**	**106%**	**2,368,830**
Department: Finance					
10 Financial Management and Accountability (LG)	303,289	303,289	279,906	92%	76,856
Sub-Total	**303,289**	**303,289**	**279,906**	**92%**	**76,856**
Department: Statutory bodies					
10 Legislation and Oversight	947,739	947,739	938,706	99%	601,915
Sub-Total	**947,739**	**947,739**	**938,706**	**99%**	**601,915**
Department: Production and Marketing					
10 Agricultural Extension	1,347,940	1,347,940	1,150,343	85%	434,868
20 Agricultural Production	40,000	40,000	15,598	39%	558
30 Agricultural Value Chain Services	213,441	216,239	182,735	86%	95,538
Sub-Total	**1,601,381**	**1,604,179**	**1,348,677**	**84%**	**530,965**
Department: Health					
10 Primary HealthCare	5,412,006	5,412,006	5,356,695	99%	1,300,412
20 Hospital Services	570,298	570,298	570,298	100%	142,575
30 Health Management and Supervision	2,982,954	2,982,954	525,517	18%	227,482
Sub-Total	**8,965,259**	**8,965,259**	**6,452,510**	**72%**	**1,670,469**
Department: Education					
10 Pre-Primary and Primary Education	5,249,786	5,249,786	5,168,694	98%	1,520,912
20 Secondary Education	5,928,342	7,537,242	4,704,004	79%	2,656,790
30 Skills Development	734,029	734,029	707,712	96%	225,615
40 Education&Sports Management and Inspection	899,653	899,653	463,747	52%	206,260
50 Special Needs Education	3,000	3,000	2,995	100%	981
Sub-Total	**12,814,810**	**14,423,710**	**11,047,153**	**86%**	**4,610,559**
Department: Roads and Engineering					
10 Community Access Roads	1,502,078	1,502,078	1,435,493	96%	410,285
Sub-Total	**1,502,078**	**1,502,078**	**1,435,493**	**96%**	**410,285**

VOTE: 801 Abim District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,180,713	1,180,713	1,104,630	94%	964,275
Sub-Total	**1,180,713**	**1,180,713**	**1,104,630**	**94%**	**964,275**
Department: Natural Resources					
10 Natural Resources Management	235,571	235,571	231,580	98%	71,180
Sub-Total	**235,571**	**235,571**	**231,580**	**98%**	**71,180**
Department: Community Based Services					
10 Community Mobilisation	150,848	150,848	132,860	88%	32,911
20 Empowerment and Mindset Change	982,587	982,587	49,168	5%	19,588
Sub-Total	**1,133,435**	**1,133,435**	**182,028**	**16%**	**52,500**
Department: Planning					
10 Planning and Statistics	151,054	151,054	136,656	90%	63,158
Sub-Total	**151,054**	**151,054**	**136,656**	**90%**	**63,158**
Department: Internal Audit					
10 Compliance	106,627	106,627	97,483	91%	29,822
Sub-Total	**106,627**	**106,627**	**97,483**	**91%**	**29,822**
Department: Trade, Industry and Local Development					
10 Commercial Services	88,265	88,265	82,144	93%	33,152
Sub-Total	**88,265**	**88,265**	**82,144**	**93%**	**33,152**
Grand Total	**33,564,374**	**36,192,345**	**28,143,152**	**84%**	**11,483,966**

VOTE: 801 Abim District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,037,625	5,053,899	5,068,488	126%	2,303,631
District Unconditional Grant Non-Wage	77,603	77,603	77,603	100%	13,638
District Unconditional Grant Wage	1,759,267	1,759,267	1,775,723	101%	454,090
Locally Raised Revenues	194,524	21,152	192,656	99%	115,553
Multi-Sectoral Transfers to LLGs_NonWage	270,024	443,396	270,024	100%	270,024
Programme Conditional Grant - Non Wage Recurrent	1,736,207	2,752,481	2,752,481	159%	1,450,326
Development Revenues	496,528	496,528	489,802	99%	289,661
District Discretionary Equalisation Development Grant	254,612	254,612	247,887	97%	47,746
Multi-Sectoral Transfers to LLGs_Gou	241,916	241,916	241,916	100%	241,916
Total Revenues Shares	**4,534,153**	**5,550,427**	**5,558,290**	**123%**	**2,593,293**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,759,267	1,759,267	1,341,203	76%	490,277
Non Wage	2,278,358	3,294,632	3,001,329	132%	1,615,040
Development Expenditure					
Domestic Development	496,528	496,528	463,653	93%	263,513
External Financing	0	0	0	0%	0
Total Expenditure	**4,534,153**	**5,550,427**	**4,806,185**	**106%**	**2,368,830**
C: Unspent Balances					
Recurrent Balances			**725,956**		
Wage			434,520		
Non Wage			291,436		
Development Balances			**26,149**		
Domestic Development			26,149		
External Financing			0		
Total Unspent			**752,105**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department of administration total cumulative receipt by the end of fourth quarter was a 123% (UGX. 5,558,290 billion) grant of approved budget of UGX. 5,550,427 billion. The recurrent revenue performance of the department at 126% and Development stands at 100% respectively, Wage performed at 101%, District unconditional grant recurrent at 159%, Conditional grant recurrent at 159% due to supplementation by the end of the quarter.
The overall expenditure of the department stands at 106% with the wage component performing at 76%, non-wage recurrent 132% and development component performed at 93%, These show under performance in all the wage. The underperformance is attributed some recruitment being under taken by the district.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 752,105 million is for wage (UGX. 434,520 million) for the ongoing recruitment, and funds for the pensioners of (UGX. 291,436 million) which were not utilized during the quarter. The department also did not spend UGX. 26,149 million which was the balance left after paying for outstanding obligation of fencing the district headquarters phase 1.

Highlights of physical performance by end of the quarter

Routinely monitored the infrastructure projects under Min of Health supported by Italian cooperation Loan to Health Facilities
? Paid salaries and pension of the staff in the district.
- human resource, processed and paid gratuity for pensioners
- Human resource inducted 60 newly recruited staffs,
- Human Resource managed payrolls and staffs data, appraised staffs
? Conducted site meetings in the seed schools of, Adea and Kiru
? Conducted Senior management meetings and technical planning Committee meetings
? Submitted monthly report to PPDA regional office
? Launched of Kanu Seed secondary school
? Supported the recruitment of various positions which got completed
? Monitored Adea and Kiru seeds secondary school during the quarter.
- Evaluation and cantract committe sitting to evaluate and award contracts for compound lighting system at the District H/Q

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	303,289	303,289	302,307	100%	72,067
District Unconditional Grant Non-Wage	60,963	60,963	60,912	100%	13,045
District Unconditional Grant Wage	239,812	239,812	238,881	100%	59,022
Locally Raised Revenues	2,514	2,514	2,514	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**303,289**	**303,289**	**302,307**	**100%**	**72,067**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,812	239,812	216,483	90%	59,022
Non Wage	63,477	63,477	63,424	100%	17,834
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**303,289**	**303,289**	**279,906**	**92%**	**76,856**
C: Unspent Balances					
Recurrent Balances			**22,401**		
Wage			22,398		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,401**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, finance department received cumulatively UGX 303,289 Million representing 100% of the approved budget of UGX 303,289 Million for the FY 2025-2026. This include UGX 239,812,000 Million in District Unconditional wage, UGX 60,962,826 Million in District Unconditional Grant Non-Wage recurrent and UGX 2,514 Million (100%) in locally raised revenues. The department cumulatively spent UGX 216,482,625 Million on wage and UGX 63,423,574 Million on non-wage recurrent, leaving UGX 23,382,798 Million unspent by end of quarter four.

Reasons for unspent balances on the bank account

Unspent balances are mostly wage recurrent grants meant for Uganda Bankers Association and URA.

VOTE: 801 Abim District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Warranted Q4 Release and disbursed funds to LLGs
2. Facilitation for IFMS end-user training on full implementation on the ITEM master in the fixed asset module
3. Paid salaries for 20 staff in the department.
4. Support supervision to all lower local governments on inventory management
5. Facilitation for preparation of final account as at 30 June 2026

VOTE: 801 Abim District

Quarter 4

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	902,488	902,488	908,769	101%	226,719
District Unconditional Grant Non-Wage	645,360	645,360	645,360	100%	166,726
District Unconditional Grant Wage	225,613	225,613	225,613	100%	56,403
Locally Raised Revenues	31,514	31,514	37,796	120%	3,590
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**947,739**	**947,739**	**954,021**	**101%**	**238,032**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,613	225,613	216,872	96%	80,820
Non Wage	676,875	676,875	676,593	100%	499,361
Development Expenditure					
Domestic Development	45,252	45,252	45,241	100%	21,734
External Financing	0	0	0	0%	0
Total Expenditure	**947,739**	**947,739**	**938,706**	**99%**	**601,915**
C: Unspent Balances					
Recurrent Balances			**15,304**		
Wage			8,741		
Non Wage			6,563		
Development Balances			**11**		
Domestic Development			11		
External Financing			0		
Total Unspent			**15,315**		

Summary of Department Revenues and Expenditure by Source

During the quarter, the Department cumulatively received UGX. 954,021 million representing 101%, of which wage UGX. 225,613 million (100%) and Non-Wage Recurrent of UGX. 676,875 million (100%). The department received 37,796million 120% of planned locally raised revenue in the quarter. The Department received DDEG - EU worth UGX. 45,252 million representing 100% meant for DSC and LGPAC sitting.
At the end of the quarter, the department spent cumulatively UGX. 938,712 million (99%) on wage and non-wage recurrent expenditures. The department spent cumulatively UGX. 216,872 million (96%) on wage and UGX. 676,599 million (100%) on non-wage recurrent expenditures. The unspent balance was UGX. 15,298million meant for payment of non wage 6,557million and wage of 8,741million

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was UGX. 15,298million meant for payment of non wage 6,557million and wage of 8,741million.

Highlights of physical performance by end of the quarter

1. Two Executive Committee meetings held.
2. Two Council meetings held.
3. One Standing Committee meetings held.
4. Ex-Gratia for the months of April, May and June paid.
5. Salaries for April May and June paid

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,305,435	1,305,435	1,131,254	87%	255,280
Locally Raised Revenues	605	605	700	116%	700
Other Transfers from Central Government	285,681	285,681	111,405	39%	0
Programme Conditional Grant - Non Wage Recurrent	332,150	332,150	332,150	100%	83,037
Programme Conditional Grant - Wage Recurrent	687,000	687,000	687,000	100%	171,542
Development Revenues	295,946	298,744	289,077	98%	112,632
Locally Raised Revenues	62,552	62,552	52,884	85%	52,884
Programme Conditional Grant - Development	233,394	236,192	236,192	101%	59,748
Total Revenues Shares	**1,601,381**	**1,604,179**	**1,420,331**	**89%**	**367,912**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	687,000	687,000	629,276	92%	156,436
Non Wage	618,435	618,435	444,202	72%	155,064
Development Expenditure					
Domestic Development	295,946	298,744	275,199	93%	219,464
External Financing	0	0	0	0%	0
Total Expenditure	**1,601,381**	**1,604,179**	**1,348,677**	**84%**	**530,965**
C: Unspent Balances					
Recurrent Balances			**57,776**		
Wage			57,724		
Non Wage			52		
Development Balances			**13,878**		
Domestic Development			13,878		
External Financing			0		
Total Unspent			**71,654**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total funds received amounted to UGX 1,422,515,104, of which UGX 1,348,676,798 was spent, leaving an unutilized balance of UGX 73,838,306. The balance comprised UGX 57,723,774 (78%) in wages; UGX 4,170,670 (6%) for an LPO for bee venom that was not processed by 30 June 2026; UGX 4,361,628 (6%) under domestic development for unspent Microscale Irrigation funds; and UGX 2,980,570 (4%) for Parish Development Model operations.
The expenditure comprised UGX 629,275,626 (47%) in wages, UGX 450,130,586 (33%) in non-wage expenditure, and UGX 268,669,986 (20%) in development expenditure.
Overall, UGX 1,348,676,798 was spent against total funds received of UGX 1,422,515,104, representing a budget utilization rate of 95%, with an unutilized balance of UGX 73,838,306.

Reasons for unspent balances on the bank account

The balance was mainly due to unspent wage funds, an unprocessed LPO for bee venom, unspent Microscale Irrigation funds under domestic development, and unutilized funds for Parish Development Model operations.

Highlights of physical performance by end of the quarter

- A total of 4,086 farmers accessed advisory services in crops, livestock
- 6 farmers and staff went in Jinja show
-Technical backstopping support to LLG Extension services mainly in pest disease surveillance, Farmer intuitional development, Business plans for 2 cooperatives, market linkages
- 6 groups co-funded for inputs and 3 successfully redeemed under UCSATP
-12 Staff trained on sustainable Land Management by MAAIF under UCSATP
- 14,000 cows vaccinated in collaboration with FAO on FMD, CBPP, PPR and new castle disease on birds)over 10 birds)
- participated in two engagement and coordination meetings to strengthen collaboration across and beyond the district with state and non-stator actors.
-150,000 coffee seedlings distributed
-205 Farmer groups onboarded on UCSATP
- 6 Farmer Field Schools formed
The district received 30,000 doses of -20,000 Foot and Mouth Disease (FMD)
-Under NOSP, 1,800 farmers trained
Six staff were recruited,

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	6,037,480	6,037,480	6,037,480	100%	1,508,241
Programme Conditional Grant - Non Wage Recurrent	1,000,331	1,000,331	1,000,331	100%	250,083
Programme Conditional Grant - Wage Recurrent	5,037,149	5,037,149	5,037,149	100%	1,258,158
Development Revenues	2,927,779	2,927,779	500,116	17%	66,870
External Financing	2,737,030	2,737,030	309,367	11%	19,183
Programme Conditional Grant - Development	190,748	190,748	190,748	100%	47,687
Total Revenues Shares	**8,965,259**	**8,965,259**	**6,537,596**	**73%**	**1,575,111**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,037,149	5,037,149	4,981,838	99%	1,206,698
Non Wage	1,000,331	1,000,331	1,000,305	100%	253,841
Development Expenditure					
Domestic Development	190,748	190,748	190,747	100%	190,747
External Financing	2,737,030	2,737,030	279619.924	10%	19,183
Total Expenditure	**8,965,259**	**8,965,259**	**6,452,510**	**72%**	**1,670,469**
C: Unspent Balances					
Recurrent Balances			**55,338**		
Wage			55,311		
Non Wage			26		
Development Balances			**29,748**		
Domestic Development			1		
External Financing			29,747		
Total Unspent			**85,086**		

Summary of Department Revenues and Expenditure by Source

The annual approved budget for Health Department was UGX 8,965,259,000.
By the edn of the quarter,Health department had recieved UGX 1,670,447,099 (74.5%) of the expected quarterly release of UGX 2,241,314,750.

In 4th quarter, the department recieved Wage of UGX 1,206,674,821(95.8%), non-wage recurrent worth UGX 253,841,083(100%),capital development worth UGX 190,748,432(100%),and external funding worth UGX 19,182,763(3.3%)

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds released to the department were utilized as planned.
The poor performance in budget was because of low release of funds from UNICEF which stood at 3.3%

Highlights of physical performance by end of the quarter

Health workers were paid salaries
1 quarterly performance meeting with a total of 60 participants (DHTs,i n-charges, Heads of Department,Health Assistants) was held at Abim General Hospital
21 health facilities provided routine and outreach health services to community members.
1 intergrated technical supportive supervision was conducted to 8 health facilities.
1 joint monitoring visit conducted to 4 Health facilities under upgrade

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,085,322	12,274,322	12,256,600	101%	3,239,275
District Unconditional Grant Non-Wage	6,659	6,659	3,330	50%	0
District Unconditional Grant Wage	77,308	77,308	75,415	98%	17,434
Locally Raised Revenues	9,341	9,341	9,341	100%	1,341
Other Transfers from Central Government	12,500	12,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,876,396	2,065,396	2,065,396	110%	694,720
Programme Conditional Grant - Wage Recurrent	10,103,118	10,103,118	10,103,118	100%	2,525,779
Development Revenues	729,489	2,149,388	1,729,999	237%	814,933
External Financing	456,000	456,000	36,611	8%	36,611
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	273,489	1,693,388	1,693,388	619%	778,322
Total Revenues Shares	**12,814,810**	**14,423,710**	**13,986,599**	**109%**	**4,054,208**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,180,426	10,180,426	7,352,393	72%	2,213,391
Non Wage	1,904,896	2,093,896	1,967,738	103%	757,941
Development Expenditure					
Domestic Development	273,489	1,693,388	1,690,511	618%	1,602,715
External Financing	456,000	456,000	36511.147	8%	36,511
Total Expenditure	**12,814,810**	**14,423,710**	**11,047,153**	**86%**	**4,610,559**
C: Unspent Balances					
Recurrent Balances			**2,936,468**		
Wage			2,826,140		
Non Wage			110,328		
Development Balances			**2,977**		
Domestic Development			2,877		
External Financing			100		
Total Unspent			**2,939,446**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the FY 2025/2026, Education Department received 13,986,599 billion out of 14,423,710 billion, which at 109%. Under the recurrent expenditure, Wage was at 10,180,426 billion. Wage spent was at 7,352,393 billion which 72%. None wage recurrent was at 2,093,896 billion, Spent was at 1,967,738 billion which is 103%. Under development expenditure, we received 1,693,388 billion, and spent 1,690,515 billion which is at 618%. And under external financing, we only received 36,511,147 million which at 8%.

Reasons for unspent balances on the bank account

1) Migration of staff from IPPS to HCM affected 03 staff
2) Delayed actions on requisitions by account section department
3) Slow construction works at the different sites by the contractors.
4) Slow and sometimes poor network connectivity with the IFMIS system
5) Delayed warranting of funds to allow timely execution of planned activities/programmes.

Highlights of physical performance by end of the quarter

I. Payment of salaries to 614 education staff. (Primary, Secondary & Tertiary)
II. Conducted quarterly headteachers meeting on Performance improvement plan
III. Disbursed capitation grants to 35 primary schools, 6 Secondary Schools and 01 institutions.
IV. Supervision and monitoring of 35 Government Aided Primary Schools, 6 Secondary Schools, 4, and 1 Tertiary Institution.
V. Supervision and monitoring of capital projects under education department (3 SFG projects, 4 UGIFT projects and 6 schools under renovation works), and supply of desks in 10 selected primary schools.
VI. Presented quarterly reports to Social Services Committee.
VII. Supervised and monitored school feeding programme in all schools.
VIII. Conducted MDD and Ball games in primary schools.

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	1,502,078	1,502,078	1,466,128	98%	298,265
District Unconditional Grant Wage	206,267	206,267	202,935	98%	48,265
Other Transfers from Central Government	295,811	295,811	263,193	89%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,502,078**	**1,502,078**	**1,466,128**	**98%**	**298,265**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,267	206,267	173,956	84%	48,502
Non Wage	1,295,811	1,295,811	1,261,537	97%	361,783
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,502,078**	**1,502,078**	**1,435,493**	**96%**	**410,285**
C: Unspent Balances					
Recurrent Balances			**30,635**		
Wage			28,979		
Non Wage			1,656		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**30,635**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During fourth quarter, the department received a total of Ugx 298 million.
UgX 250 million being programme conditional grant non-wage for road maintenance, while Ugx 48 million is District unconditional grant wage.
By the end of fourth quarter, the department had spent a total of Ugx 1.435 billion representing 96% of the approved budget.
During fourth quarter alone, the department spent ugx 410 million.
Ugx 48.5 million was spent on payment of staff salaries, Ugx 92.6 million was spent on fuel, Ugx 158.4 million was spent on procurement of road construction materials, Ugx 95,2 million was spent on allowances for road workers ,Ugx 12.15 million was spent on monitoring of works under National Oil Seed Project ,Ugx 0.300 million was spent on office imprest ,Ugx 1.0 million was spent on stationery, 1.0 million was spent on environmental impact assessment of capital works,0.23 million was spent on maintenance of road equipment while Ugx 0.80 million was spent on HIV/AIDS sensitization.

Reasons for unspent balances on the bank account

(1) Not all wage was spent as the District could not fill the post of District Engineer.

Highlights of physical performance by end of the quarter

(1) All District Road equipment maintained
(2) Staff salaries paid
(3) 101 km of District roads maintained manually using Road Gangs
(4) 56 km of District Roads graded and graveled, including culvert installation
(5) 10 km of District Roads graded and culverts installed

VOTE: 801 Abim District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,450	119,450	119,457	100%	29,654
District Unconditional Grant Wage	55,000	55,000	55,007	100%	13,757
Programme Conditional Grant - Non Wage Recurrent	64,450	64,450	64,450	100%	15,898
Development Revenues	1,061,263	1,061,263	985,263	93%	246,316
External Financing	76,000	76,000	0	0%	0
Programme Conditional Grant - Development	970,448	970,448	970,448	100%	242,612
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,180,713**	**1,180,713**	**1,104,720**	**94%**	**275,970**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	54,921	100%	13,757
Non Wage	64,450	64,450	64,449	100%	20,473
Development Expenditure					
Domestic Development	985,263	985,263	985,260	100%	930,045
External Financing	76,000	76,000	0	0%	0
Total Expenditure	**1,180,713**	**1,180,713**	**1,104,630**	**94%**	**964,275**
C: Unspent Balances					
Recurrent Balances			**86**		
Wage			86		
Non Wage			1		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**89**		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District Quarter 4

SECTION B : Summary by Department

Abim District Water and Sanitation Department has a budget of UGX 1,180,713,048 for the Financial Year 2025/2026. The department received a total UGX 1,104,719,652 within the Financial year. The gap is realised because the department didn’t receive any donor funds.
The Department utilized UGX 964,275,698 in the implementation of its activities within the quarter bringing the total utilization within the Financial Year to UGX 1,104,630,978.

Reasons for unspent balances on the bank account

Borehole Maintenance Technician not yet migrated to HCM and payment of his salary isn’t consistent since he is still on IPPS

Highlights of physical performance by end of the quarter

1. Drilling and construction of 10 Boreholes undertaken
2. Fourth Quarter District Water Supply and Sanitation Coordination Committee meetings held
3. Drilling and construction of a production well in Ngorapan in Opopongo implemented
4. Staff salaries for the quarter paid
5. Fourth Quarter progress reports prepared and submitted to MWE
6. Fuel and Airtime for office operations procured
7. Repair, servicing and maintenance of office vehicles undertaken
8. Refresher training of the Water Users committees done
9. Environment, climate change & social safeguard monitoring for water works undertaken
10. Sanitation improvement activities undertaken using CLTS approach in 5 villages in Abim Sub County
11. Rehabilitation of 15 Boreholes completed
12. Joint Monitoring of water supply projects conducted
13. Constructed Kanu Water Supply Scheme
13. Sanitation week activities done
14. Draft Annual workplan & budget for FY 2026/27 prepared & presented to the District council

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	235,571	235,571	235,571	100%	59,846
District Unconditional Grant Non-Wage	1,512	1,512	1,512	100%	1,512
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Programme Conditional Grant - Non Wage Recurrent	54,059	54,059	54,059	100%	13,335
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**235,571**	**235,571**	**235,571**	**100%**	**59,846**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	176,126	98%	41,713
Non Wage	55,571	55,571	55,454	100%	29,467
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**235,571**	**235,571**	**231,580**	**98%**	**71,180**
C: Unspent Balances					
Recurrent Balances			**3,991**		
Wage			3,874		
Non Wage			116		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,991**		

Summary of Department Revenues and Expenditure by Source

By end of quarter 4, the department cumulatively received UGX. 13,500,00 million representing 100% of the approved budget of UGX. 235,571 million. Of the above, 100% 180,000,000 million was District unconditional grant wage, and 100% The department did not receive District unconditional grant non-wage for the three quarters. The department spent cumulatively UGX. 234,000,000. 1(00%) and this indicates high absorption.

Reasons for unspent balances on the bank account

The ENR grant was spent all successfully, and no balace left by the end of quarter 4.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

2. 1 Community sensitization on wetland management and livelihood activites.
3. 1 Forest patrol and inspection done.
4. 4 Community meeting on DEAP formulation for 65(40F 30M) members as a continuation from quarter 3
5. Paid salaries for 6 staff.
6. Capacity building on accountablilities for natural resources staff done
7. Wetland monitoring done with the local communities and security team (20 F, 35M
8. 2 FMNR trainings done in two sub counties of Morulem and Awach (50 F, 35 m) in total.

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	243,741	243,741	198,140	81%	51,485
District Unconditional Grant Wage	150,848	150,848	146,047	97%	32,911
Locally Raised Revenues	3,000	3,000	3,200	107%	2,600
Other Transfers from Central Government	46,000	46,000	5,000	11%	5,000
Programme Conditional Grant - Non Wage Recurrent	43,893	43,893	43,893	100%	10,973
Development Revenues	889,694	889,694	0	0%	0
External Financing	889,694	889,694	0	0%	0
Total Revenues Shares	**1,133,435**	**1,133,435**	**198,140**	**17%**	**51,485**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,848	150,848	132,860	88%	32,911
Non Wage	92,893	92,893	49,168	53%	19,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	889,694	889,694	0	0%	0
Total Expenditure	**1,133,435**	**1,133,435**	**182,028**	**16%**	**52,500**
C: Unspent Balances					
Recurrent Balances			**16,113**		
Wage			13,187		
Non Wage			2,925		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,113**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department planned for a total budget of UGX 1,133,435/ and cumulatively received UGX. 193,990 (17%) divided into District unconditional grant - wage of UGX. 146.147/; Locally Raised Revenue of UGX.4,050/ and Program conditional Grant of UGX. 43,893/(100%). against cumulative quarterly outturn of UGX. 47,334/ divided into UGX. 32,911/; LRR of UGX 3,450/ and Programme Conditional grant of 10,973.

Cumulative expenditure stands at UGX. 182,028/ (11%) divided into District Unconditional Grant - wage of UGX 132,860 (88%); None - Wage recurrent at UGX.49,165 (53%) against quarterly expenditure of UGX.50,127/ broken into District Unconditional Grant wage UGX. 32,911/ and non-wage recurrent of 10,438/

Cumulatively, the recurrent balance stands at 16,113/ of which Wage of UGX 13,187/ and Non-wage of UGX. 2.925/

Reasons for unspent balances on the bank account

1. Nonexistent members of the Disability Council of committee affected implementation of planned activity.

2. One staff struck off fhe payroll due to non-verification which resulted into annual accumulation of wage.

Highlights of physical performance by end of the quarter

1. 12 child protection cases managed out of which 5 cases successfully closed.
2. 6 social inquiry reports submitted for court guidance.
3. Child under emergency support received from Watototo Home- Gulu and accordingly settled with family.
4. 07 Number of beneficiaries receiving psychosocial support
5. 5 Women Council and 2 males participated in quarterly meeting.
6. 11 Youth Council (3 females 8 males) members attended quarter 4 youth council meeting.
7. 15 polling officials during special interest groups 2025 Election activities not paid received and consultations ongoing with EC at Kamapala level.
8. 3 unfair terminations from service by employers under review.
9. Two cases of unfair termination from service were settled with compensations and one case was found with no substantive evidence to proceed hence, dropped.
10. GBV data entered into NGBV data data base for analysis and reporting.
11. 10 Disability greoups funded at 53 million by MGLSD.
12. 5 SEGOP groups funded by MG

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	87,401	87,401	83,993	96%	18,902
District Unconditional Grant Non-Wage	41,359	41,359	41,359	100%	11,814
District Unconditional Grant Wage	38,661	38,661	35,255	91%	6,259
Locally Raised Revenues	7,381	7,381	7,380	100%	830
Development Revenues	63,653	63,653	70,379	111%	31,820
District Discretionary Equalisation Development Grant	63,653	63,653	70,379	111%	31,820
Total Revenues Shares	**151,054**	**151,054**	**154,372**	**102%**	**50,723**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,661	38,661	24,492	63%	6,259
Non Wage	48,740	48,740	48,727	100%	18,353
Development Expenditure					
Domestic Development	63,653	63,653	63,437	100%	38,546
External Financing	0	0	0	0%	0
Total Expenditure	**151,054**	**151,054**	**136,656**	**90%**	**63,158**
C: Unspent Balances					
Recurrent Balances			**10,774**		
Wage			10,763		
Non Wage			11		
Development Balances			**6,942**		
Domestic Development			6,942		
External Financing			0		
Total Unspent			**17,716**		

Summary of Department Revenues and Expenditure by Source

VOTE: 801 Abim District Quarter 4

SECTION B : Summary by Department

The department registered an overall revenue performance of 102%, with cumulative releases amounting to UGX 154.372 million against the approved budget of UGX 151.054 million. This indicates that the department received slightly more resources than initially planned, mainly attributable to additional development funding.

Recurrent revenue performance stood at 96%, reflecting a generally satisfactory level of funding. District Unconditional Grant (Non-Wage) achieved 100% performance, ensuring adequate financing for routine operational and administrative expenditures. Locally Raised Revenue also achieved 100%, demonstrating reliable local revenue allocation to departmental activities.

However, District Unconditional Grant (Wage) performed at 91%, indicating a modest funding shortfall. However the overall expenditure stands at 90% of the funds received by the department.

Reasons for unspent balances on the bank account

The unpsent balance is a result of wage balance left as a result of department's planned promotion not being conducted.

Highlights of physical performance by end of the quarter

The Physical Progress of the activities by the Department;
1. Prepared the annual budget of FY 2026/2027 and submitted to MoFPED
2. Conducted quarter four JMVs for DDEGSs withinn Abuk, Nyakwae, Adea and Awach.
3. Conducted quarter 4 mentorship in the 16 LLGs.
4. Prepared and submitted approved PDSN IV for UBOS.
5. conducted supervision of the DDEG project sites for usability.
6. Supported the review of the development plans for LLGs of Atunga, AWach, Abim TC.
7. Conducted DTPCs for the quarter and minutes produced.
8. Coordinated the preparation of the Budget for 2026-2027.
9. Coordinated Performance review of HCM programme.
10. Supported the development of the Annual Statistical Abstract for the District for the Financial Year 2024/2025.

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	106,627	106,627	104,081	98%	23,989
District Unconditional Grant Non-Wage	66,145	66,145	66,145	100%	15,179
District Unconditional Grant Wage	36,889	36,889	35,199	95%	7,522
Locally Raised Revenues	3,593	3,593	2,737	76%	1,287
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**106,627**	**106,627**	**104,081**	**98%**	**23,989**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,889	36,889	28,702	78%	7,522
Non Wage	69,738	69,738	68,782	99%	22,300
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**106,627**	**106,627**	**97,483**	**91%**	**29,822**
C: Unspent Balances					
Recurrent Balances			**6,598**		
Wage			6,497		
Non Wage			100		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,598**		

Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit total cumulative receipt by the end of fourth quarter was a total grant of UGX. 104,081 million from approved budget of UGX. 106,627 million which is 98%, as a result of none-remittance of locally raised revenues which stands at 76%. The Quarterly outturn of UGX. 23,989 million during the quarter.
The overall expenditure of the department stands at 91% with the wage component performing at 78%, non-wage recurrent at 99% by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 6,598 million is part of wage and small office supplies not delivered.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Internal Audit conditional grant was transferred to 100% to all the 6 Town councils.
Third quarter internal audit was conducted covering 12 departments at the district, six town councils, ten sub counties 10 primary schools and four health centers.

VOTE: 801 Abim District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,265	88,265	87,854	100%	22,925
District Unconditional Grant Non-Wage	1,729	1,729	1,729	100%	1,729
District Unconditional Grant Wage	28,551	28,551	28,140	99%	6,700
Programme Conditional Grant - Non Wage Recurrent	57,984	57,985	57,985	100%	14,496
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**88,265**	**88,265**	**87,854**	**100%**	**22,925**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,551	28,551	26,996	95%	6,700
Non Wage	59,714	59,714	55,148	92%	26,453
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**88,265**	**88,265**	**82,144**	**93%**	**33,152**
C: Unspent Balances					
Recurrent Balances			**5,710**		
Wage			1,144		
Non Wage			4,566		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,710**		

Summary of Department Revenues and Expenditure by Source

In the fourth Quarter of FY2025/2026, the TILED Department received 14,496,237 Ugx making it 100% of the Departments total approved annual budget. District unconditional grant wage is 7,137,750 representing remittance of 100% of the wage budget for the year, and Trade and Industry conditional grant non-wage is 11,797,373 Ugx which makes it 100% of CG-non wage for the year, Tourism grant is 2,698,864 Ugx making it 100% of annual budget for Tourism Promotion and development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Department had a total of 5,103,970 ugx as unspent balance for the fourth quarter that was returned to BOU as broken down below, Transport equipment repair/motorcycle 2,000,000, Medical expenses of 928,907, Travel inland of 620,000, and salaries of 1,555,063. These monies were requested to do activities within their respective budget line however CFO refused to pass the requisitions for reasons best know to him and the money went back.

Highlights of physical performance by end of the quarter

During the fourth quarter, the department carried out the following activities:
Paid 2 staff salaries for the 3 months in the quarter (April, May and June 2026)
Disbursed 260,000,000Ugx to 260 households within the fourth quarter of FY2025-2026
Conducted training on building the capacity of Cooperative Leaders and members on the key roles of the cooperative leaders in cooperative governance
Trained 4 Cooperatives on Permanent registration processes in Awach, Kiru, Orwamuge and Morulem town councils and sub counties
Registered 1 Cooperative in the fourth quarter for Okemer Artisanal Miners cooperative
Conducted support supervision and monitoring in 72 PDM SACCOs in the fourth quarter of FY2025/2026
Carried out market surveys in four weekly auction markets of Oretha, Bartanga Market, Makathin market and Nyakwae markets.
Profiled 5 Tourism sites in Opopongo, Morulem TC, Magamaga, Atunga and Abim sub counties in the fourth quarter of FY2025/2026
Undertook trade senisitzation trainings for

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: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
All the 16 LLGs coordinated and supervised, Human Resources appraised	All the 16 LLGs coordinated and supervised, Human Resources appraised	No variation

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	2,565
227001 Travel inland	3,000	588
227004 Fuel, Lubricants and Oils	3,000	1,502
Total for Key Service Area	**10,000**	**4,655**
Wage	0	0
Non-Wage	10,000	4,655
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
ICT equipment within the district serviced and maintained	ICT equipment within the district serviced and maintained	Done as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,026	0
222001 Information and Communication Technology Services.	4,000	1,190
225204 Monitoring and Supervision of capital work	83,916	0
227001 Travel inland	172,648	1,060
228001 Maintenance-Buildings and Structures	17,000	0
228004 Maintenance-Other Fixed Assets	27,000	0
312235 Furniture and Fittings - Acquisition	114,000	0
Total for Key Service Area	**517,590**	**2,250**
Wage	0	0
Non-Wage	275,674	2,250
GoU Dev	241,916	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Quarterly repots submitted by the unit to PPDU regional office	Quarterly repots submitted by the unit to PPDU regional office	Report submitted as required
The contractors attracted to the institution	36 Contractors for frameworks, supplies and works were attracted and awarded contracts	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	820
Total for Key Service Area	**4,900**	**2,620**
Wage	0	0
Non-Wage	4,900	2,620
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: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Institutional files and records kept and filed	Institutional files and records kept and filed	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	2,000	0
Total for Key Service Area	**2,800**	**400**
Wage	0	0
Non-Wage	2,800	400
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: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Communication activities coordinated	Communication activities coordinated	Done as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	1,200	700

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**2,000**	**1,100**
	Wage	0	0
	Non-Wage	2,000	1,100
	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

Pensioners and retirees benefits paid	39 Pensioners and retirees benefits paid	Only 4 pensioners were not paid pending verification from Accountant General Office

PIAP Output: 14060102 Staff salaries and related costs paid

All Departments and LLGs administration coordinated	All Departments and LLGs administration coordinated	Done in all departments and LLGs

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

Item		Approved Budget	Spent
273104 Pension		1,010,939	602,760
273105 Gratuity		725,267	796,945
	Total for Key Service Area	**1,736,207**	**1,399,705**
	Wage	0	0
	Non-Wage	1,736,207	1,399,705
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Backstopping services to LLGs conducted	1 Backstopping services to LLGs conducted	Achieved as planned
Benchmarking tours conducted by the district, Staff trained and mentored, Assessment of Performance improvement conducted	No benchmarking tours conducted by the district, Staff trained and mentored, Assessment of Performance improvement conducted	This activity has been rolled over to next financial year due to limited resources available

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,500	4,021
221003 Staff Training		8,500	4,780
221008 Information and Communication Technology Supplies.		3,351	3,350
221012 Small Office Equipment		2,100	1,100
225101 Consultancy Services		7,376	4,941
	Total for Key Service Area	**31,827**	**18,192**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	31,827	18,192
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Implementation of services delivery standards and feedback mechanisms strengthened	Implementation of services delivery standards and feedback mechanisms strengthened	No variation

PIAP Output: 14060105 Human Resources managed

Planning and budgeting coordinated and done, Human resource managed within the entity, Supervision of LLGs, Assets of the districts maintained	Planning and budgeting coordinated and done, Human resource managed within the entity, Supervision of LLGs, Assets of the districts maintained	Done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,194
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	6,000	1,810
227004 Fuel, Lubricants and Oils	10,240	6,239
Total for Key Service Area	**20,840**	**11,743**
Wage	0	0
Non-Wage	20,840	11,743
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

Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.	Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.	Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,759,267	490,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0

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
227001 Travel inland	12,000	1,755
227004 Fuel, Lubricants and Oils	16,465	4,192
263402 Transfer to Other Government Units	173,372	237,231
312139 Other Structures - Acquisition	42,000	39,000
312149 Other Land Improvements - Acquisition	115,000	85,237
312221 Light ICT hardware - Acquisition	9,000	9,000
312235 Furniture and Fittings - Acquisition	50,000	49,900
313149 Other Land Improvements - Improvement	6,786	1,705
Total for Key Service Area	**2,193,889**	**921,797**
Wage	1,759,267	490,277
Non-Wage	211,837	186,200
GoU Dev	222,786	245,321
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payroll printed and displayed in all public notice board, staff salaries paid from HCM, staff appraised and mentored, Reports submitted to MOPS.	Payroll printed and displayed in all public notice board, staff salaries paid from HCM, staff appraised and mentored, Reports submitted to MOPS.	Printed and displayed as required

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,686	4,286
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,514	736
227004 Fuel, Lubricants and Oils	1,500	1,247
Total for Key Service Area	**14,100**	**6,369**
Wage	0	0
Non-Wage	14,100	6,369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,534,153**	**2,368,830**
Wage	1,759,267	490,277
Non-Wage	2,278,358	1,615,040
GoU Dev	496,528	263,513

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: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Budget support services (in Budget execution)	Budget support services (in Budget execution)	Budget executed as planned
Efficiency and compliance in Public Procurement	Efficiency and compliance in Public Procurement	Efficiency and compliance ensured
Accurate statement of local government financial position	Accurate statement of local government financial position	Accurate statement of local government financial position was achieved as planned
Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Done as planned
Institutional coordination, management and reporting	Institutional coordination, management and reporting	Done as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	203
227001 Travel inland	3,180	585
Total for Key Service Area	**3,780**	**788**
Wage	0	0
Non-Wage	3,780	788
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained, Revenue enhancement plan developed and approved by council	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained, Revenue enhancement plan developed and approved by council	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,963	0
227004 Fuel, Lubricants and Oils	2,514	0
Total for Key Service Area	**5,477**	**0**
Wage	0	0
Non-Wage	5,477	0
GoU Dev	0	0

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Finance Officer recruited to support local revenue mobilization

PIAP Output: 18020201 Local Government own source revenue growth

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Increased revenue collected by 5 % annually	There was a 12.5% increase in locally raised revenue as compared to the last financial year, 2024/2025.	Target achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	59,022
221009 Welfare and Entertainment	800	0
227001 Travel inland	6,420	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	15,000	9,547
Total for Key Service Area	**264,032**	**68,569**
Wage	239,812	59,022
Non-Wage	24,220	9,547
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff Salaries paid and IFMIS activities coordinated	All finance staff paid	Paid as planned
16 Aligned LLGs and Programme budgets to the LGDP priorities	Aligned LLGs and Programme budgets to the NDP priorities	Achieved as planned
17 Credible budget	Credible budget prepared	No variation
Cash management framework implemented	Cash management framework implemented	Implemented as per the policy guidelines
Budget support services (in Budget execution)	Budget support services (in Budget execution)	Done as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	700
223005 Electricity	4,000	1,500
227004 Fuel, Lubricants and Oils	16,000	3,800

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,500
Total for Key Service Area	**30,000**	**7,500**
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,289**	**76,856**
Wage	239,812	59,022
Non-Wage	63,477	17,834
GoU Dev	0	0
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 services coordinated	one sitting of DLB CONDUCTED	Term of office expired

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	1,790
221011 Printing, Stationery, Photocopying and Binding	960	720
227001 Travel inland	1,680	840
Total for Key Service Area	**8,400**	**3,350**
Wage	0	0
Non-Wage	8,400	3,350
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement services and contract award conducted	Contractors were prequalified, contracts awarded for both framework, supplies and works	Only 2 contracts for fencing of the district headquarters and education works not awarded, due to payments of outstanding obligations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	5,620
Total for Key Service Area	**8,400**	**5,620**
Wage	0	0
Non-Wage	8,400	5,620
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: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Human Resource recruited in the district, Operations of the DSC coordinated, Adverts advertised on print media	The District Service commission was established with on one commissioner missing. Recruited 60 staff in quarter 4	Only one member of DSC not appointed and will be submitted in quarter 1 of FY 2026/2027

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,500	7,686
221001 Advertising and Public Relations	5,700	2,850
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,104	3,079
227001 Travel inland	1,600	1,100
227004 Fuel, Lubricants and Oils	2,348	587
Total for Key Service Area	**43,252**	**19,301**
Wage	0	0
Non-Wage	18,000	5,892
GoU Dev	25,252	13,410
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

Government services of monitoring and oversight strengthened, Leadership and Management Legal advisory services coordinated	1 quarterly monitoring done	Done as required

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	80,820
211105 Ex-Gratia for Political leaders.	471,333	407,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	37,161
211107 Boards, Committees and Council Allowances	60,000	20,908
221011 Printing, Stationery, Photocopying and Binding	1,080	540
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	1,620	810
227004 Fuel, Lubricants and Oils	2,500	1,295
Total for Key Service Area	**804,611**	**549,029**
Wage	225,613	80,820
Non-Wage	578,998	468,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
LGPAC Activities coordinated and conducted by the entity	0 LGPAC sittings conducted	2 sittings conducted due to expiry of the term of office

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,025
221009 Welfare and Entertainment	2,880	1,240
221011 Printing, Stationery, Photocopying and Binding	1,000	490
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,560	3,618
227004 Fuel, Lubricants and Oils	2,564	1,014
Total for Key Service Area	**28,404**	**12,487**
Wage	0	0
Non-Wage	8,404	4,162
GoU Dev	20,000	8,325
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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		
Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	Done as planned

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	299	225
227001 Travel inland	2,505	646
227004 Fuel, Lubricants and Oils	1,801	500
228002 Maintenance-Transport Equipment	1,500	1,130
Total for Key Service Area	**8,605**	**5,001**
Wage	0	0
Non-Wage	8,605	5,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Capacity of leaders strengthened	Capacity of leaders strengthened	Capacity of both technical staff and political leaders built

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	500
227001 Travel inland	11,552	1,126
227004 Fuel, Lubricants and Oils	13,000	1,501
228002 Maintenance-Transport Equipment	13,514	4,000
Total for Key Service Area	**46,066**	**7,127**
Wage	0	0
Non-Wage	46,066	7,127
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**947,739**	**601,915**
Wage	225,613	80,820
Non-Wage	676,875	499,361
GoU Dev	45,252	21,734
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		
4000 Farmers trained in improved and proven technologies and Good Agronomic practices, Planning, organising, coordination, technical backup of LLG extension conducted, Households trained and supported to manage household nutrition, Awareness and farmer exchange visits, Engagement meetings with irrigation equipment suppliers, Farmer field schools for irrigation beneficiary farmers, Irrigation demo sites maintained, farm visits, Harvest and postharvest, storage facilities established, Planning and coordination of departmental and PDM activities, Parish Development Committee operations facilitated,	4026 Farmers trained in improved and proven technologies and Good Agronomic practices, Planning, organising, coordination, technical backup of LLG extension conducted, Households trained and supported to manage household nutrition	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	687,000	156,436
221012 Small Office Equipment	2,010	759
224002 Veterinary supplies and services	19,000	9,500
224003 Agricultural Supplies and Services	148,622	129,672
225204 Monitoring and Supervision of capital work	11,670	11,010
227001 Travel inland	419,585	89,947
227004 Fuel, Lubricants and Oils	33,079	18,487
228002 Maintenance-Transport Equipment	8,000	4,000
312139 Other Structures - Acquisition	18,975	15,057
Total for Key Service Area	**1,347,940**	**434,868**
Wage	687,000	156,436
Non-Wage	364,994	61,765
GoU Dev	295,946	216,667
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
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 and social safeguards implemented; community engagement sessions conducted; site verification meetings held; and technical feasibility assessments completed	Environmental and social safeguards compliance conducted for office repairs production and production sites , GRC formed and trained	No variation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Wetlands mapped across the District and the Wetland Inventory updated	No Wetlands mapped across the District and the Wetland Inventory updated	No funds available
Wetlands mapped across the District and the Wetland Inventory updated	No wetlands mapped across the District and the Wetland Inventory updated	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	558
Total for Key Service Area	**40,000**	**558**
Wage	0	0
Non-Wage	40,000	558
GoU Dev	0	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

25 Farmers Trained in Value Addition	25 Farmers Trained in Value Addition	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	2,798
227001 Travel inland	55,000	14,497
Total for Key Service Area	**55,000**	**17,295**
Wage	0	0
Non-Wage	55,000	14,497
GoU Dev	0	2,798
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3000 farmers mobilized and sensitized	3,000 farmers mobilized and trained	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	43,200
221002 Workshops, Meetings and Seminars	72,041	35,044
Total for Key Service Area	**158,441**	**78,244**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	158,441	78,244
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,601,381**	**530,965**
	Wage	687,000	156,436
	Non-Wage	618,435	155,064
	GoU Dev	295,946	219,464
	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		
2 quarterly community outreaches conducted, staff salaries paid timely, Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about noncommunicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete	Each of the 21 health facility conducted at least 2 community outreaches	performance based monitoring of health facilities by District Health team
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100%	Timely and consistent activie and passive surveillance by health facilities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
85	85%	Improvement in staffing of critical health workers in health facilities improved MCH indicators

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,037,149	1,206,698
263308 Sector Conditional Grant (Non-Wage)	374,857	93,714
Total for Key Service Area	**5,412,006**	**1,300,412**
Wage	5,037,149	1,206,698
Non-Wage	374,857	93,714
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about noncommunicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete	NA	
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
95%	96%	Malaria prevention intervention of seasonal malaria chemoprevention strongly supported the district in malaria prevention
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of the cases detected and treated	104%	Reliable supply of TB drugs
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
90%	94%	Strengthened TB screeing in hot spot areas
PIAP Output: 12030204 Access to NTDs Services improved		
90%	95%	Integration of NTD activities into routine and outreach activities in all 21 Health facilities
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100	Strengthened weekly surveillance

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	570,298	142,575
Total for Key Service Area	**570,298**	**142,575**
Wage	0	0
Non-Wage	570,298	142,575
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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		
Number of approved posts filled (Public)	43%	There was recent recruitment of health workers and this improved our staffing position
Three Health facilities upgraded	3	Yet to be commissioned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,769	1,692
221008 Information and Communication Technology Supplies.	5,000	5,000
221010 Special Meals and Drinks	497,030	8,080
221011 Printing, Stationery, Photocopying and Binding	100,000	314
225202 Environment Impact Assessment for Capital Works	2,375	2,374
225203 Appraisal and Feasibility Studies for Capital Works	2,375	2,375
225204 Monitoring and Supervision of capital work	5,482	5,482
227001 Travel inland	1,266,325	10,257
227004 Fuel, Lubricants and Oils	899,000	6,870
228002 Maintenance-Transport Equipment	18,081	4,521
312121 Non-Residential Buildings - Acquisition	180,516	180,516
Total for Key Service Area	**2,982,954**	**227,482**
Wage	0	0
Non-Wage	55,176	17,552
GoU Dev	190,748	190,747
Ext Finance	2,737,030	19,183
Total for Department	**8,965,259**	**1,670,469**
Wage	5,037,149	1,206,698
Non-Wage	1,000,331	253,841
GoU Dev	190,748	190,747
Ext Finance	2,737,030	19,183

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Covered as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,164	2,163
	Total for Key Service Area	**2,164**	**2,163**
	Wage	0	0
	Non-Wage	2,164	2,163
	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: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	Done as planned
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly payment of 484 staff salaries of primary school teachers conducted.	Monthly payment of 484 staff salaries of primary school teachers conducted.	All staff paid salaries
Monthly payment of 484 staff salaries of primary school teachers conducted	Monthly payment of 484 staff salaries of primary school teachers conducted.	All staff paid salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,161,604	1,045,796
225204 Monitoring and Supervision of capital work		13,679	3,414
312139 Other Structures - Acquisition		159,810	145,040
312235 Furniture and Fittings - Acquisition		100,000	50,000
	Total for Key Service Area	**4,435,092**	**1,244,250**
	Wage	4,161,604	1,045,796
	Non-Wage	0	0
	GoU Dev	273,489	198,454
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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		
Schools rehabilitated	6	Paid outstanding obligations in the last financial year 2024/2025. The primary schools included Oryeotyene, Aywee, Obolokome, Pupukamuya, Oreta and Katala
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools
Capitation grants transferred to 35 primary schools and 5 secondary schools	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		812,530	274,499
	Total for Key Service Area	**812,530**	**274,499**
	Wage	0	0
	Non-Wage	812,530	274,499
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
Capitation grants transferred to all the 5 grant aided secondary schools.	Capitation grants transferred to all the 5 grant aided secondary schools.	Transfers were made to all the 5 schools
Capitation grants transferred to all the 5 grant aided secondary schools.	Capitation grants transferred to all the 5 grant aided secondary schools.	Transfers were made to all the 5 schools

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		550,320	268,638
263402 Transfer to Other Government Units		2,616	2,616
	Total for Key Service Area	**552,936**	**271,254**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	552,936	271,254
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly payment of 104 secondary school teachers conducted.	Monthly payment of 104 secondary school teachers conducted.	All staff paid monthly salaries
Monthly payment of 104 secondary school teachers conducted.	Monthly payment of 104 secondary school teachers conducted.	All staff paid monthly salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,375,406	981,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,032
225202 Environment Impact Assessment for Capital Works	0	4,996
225204 Monitoring and Supervision of capital work	0	64,958
312121 Non-Residential Buildings - Acquisition	0	1,324,275
Total for Key Service Area	**5,375,406**	**2,385,536**
Wage	5,375,406	981,276
Non-Wage	0	0
GoU Dev	0	1,404,261
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Equip TVET trainees and graduates are knowledgeable and skilled	Equip TVET trainees and graduates are knowledgeable and skilled	Done at Abim Technical School
Equip TVET trainees and graduates are knowledgeable and skilled	Equip TVET trainees and graduates are knowledgeable and skilled	Done at Abim Technical school

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Monthly salaries paid to staff of Tertiary Institute	Monthly salaries paid to 21 staff of Tertiary Institute	All the 21 staff paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	566,108	168,885
Total for Key Service Area	**566,108**	**168,885**
Wage	566,108	168,885

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Training of both formal certification and non formal people on skills	Training of both formal certification and non formal people on skills	Done as planned
Training of both certification and non formal people on skills	Training of both formal certification and non formal people on skills	Done as planned

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grants transferred to the Tertiary institute	Capitation grants transferred to the Tertiary institute	Done as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	56,729
Total for Key Service Area	**167,921**	**56,729**
Wage	0	0
Non-Wage	167,921	56,729
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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 and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	Covered as planned
Inspection and monitoring of 35 govt primary schools, 6 private primary schools and 5 secondary schools school	Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	Covered as planned

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,328
227001 Travel inland	10,000	4,618
227004 Fuel, Lubricants and Oils	4,000	2,663
228002 Maintenance-Transport Equipment	1,776	1,776
Total for Key Service Area	**17,776**	**10,385**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,776	10,385
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	All done as planned
Quality of teaching and learning in 35 primary schools and 8 secondary schools conducted	Quality of teaching and learning in 35 primary schools and 8 secondary schools conducted	All done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,308	17,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500	0
221002 Workshops, Meetings and Seminars	306,000	29,211
221005 Official Ceremonies and State Functions	5,000	0
221011 Printing, Stationery, Photocopying and Binding	56,000	3,786
222001 Information and Communication Technology Services.	20,000	300
225204 Monitoring and Supervision of capital work	12,836	6,490
227001 Travel inland	20,600	8,841
227004 Fuel, Lubricants and Oils	93,000	9,897
228002 Maintenance-Transport Equipment	30,384	4,291
Total for Key Service Area	**633,628**	**80,249**
Wage	77,308	17,434
Non-Wage	100,320	26,304
GoU Dev	0	0
Ext Finance	456,000	36,511

Key Service Area: 320003 Assets and Facilities Management

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

School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures	School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures	Achieved as planned
Supervision and monitoring of capital works in schools conducted	Supervision and monitoring of capital works in schools conducted	All capital works monitored and supervised including the UgiFT and USEEP Projects

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	208,248	98,151

Department: 060 Education

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

Total for Key Service Area	**208,248**	**98,151**
Wage	0	0
Non-Wage	208,248	98,151
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Done as planned
Sports management and oversights implemented in primary schools and secondary schools	Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,200
227001 Travel inland	24,000	10,778
227004 Fuel, Lubricants and Oils	6,000	2,497
Total for Key Service Area	**40,000**	**17,475**
Wage	0	0
Non-Wage	40,000	17,475
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly data on SNEs collected	Quarterly data on SNEs collected	Done as planned
Quarterly data on SNE collected and analyzed	Quarterly data on SNE collected and analyzed	Done and disseminated

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	135
227001 Travel inland	1,500	504
227004 Fuel, Lubricants and Oils	1,000	342
Total for Key Service Area	**3,000**	**981**
Wage	0	0

VOTE: 801 Abim District Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	981
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,814,810**	**4,610,559**
	Wage	10,180,426	2,213,391
	Non-Wage	1,904,896	757,941
	GoU Dev	273,489	1,602,715
	Ext Finance	456,000	36,511

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: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 kms of Road infrastructure maintained and rehabilitated, staff salaries paid, community access roads opened	167kms	More 47 kilometers maintained than targeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	206,267	48,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,145	95,250
221004 Recruitment Expenses	1,520	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	300
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	45,000	12,151
227004 Fuel, Lubricants and Oils	362,000	92,639
228001 Maintenance-Buildings and Structures	430,000	158,412
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	232
263402 Transfer to Other Government Units	175,146	0
Total for Key Service Area	**1,501,278**	**409,485**
Wage	206,267	48,502
Non-Wage	1,295,011	360,983
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		
HIV/AIDs information mainstreamed in Road Activities	HIV/AIDs information mainstreamed in Road Activities	All signages has HIV/AIDS awareness messages

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	800
Total for Key Service Area	**800**	**800**
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**1,502,078**	**410,285**
Wage	206,267	48,502
Non-Wage	1,295,811	361,783
GoU Dev	0	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: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Training of the water user committees, 10 boreholes drilled in communities without water points, pay salaries of the staff, conduct monitoring and supervision of capital works, feasibility and appraisals of projects conducted, 10 boreholes rehabilitated, complete the construction of kanu water pipe line	Refresher training of WUCs, 11 boreholes constructed in communities without water points, pay salaries of the staff, conduct monitoring and supervision of capital works, 15 chronically broken boreholes rehabilitated,	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	13,757
221002 Workshops, Meetings and Seminars	67,881	8,471
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	1,560	560
222001 Information and Communication Technology Services.	1,440	360
223006 Water	780	779
225203 Appraisal and Feasibility Studies for Capital Works	12,224	3,494
225204 Monitoring and Supervision of capital work	39,539	17,057
227001 Travel inland	72,400	10,651
227004 Fuel, Lubricants and Oils	7,904	1,977
228002 Maintenance-Transport Equipment	31,470	18,005
228004 Maintenance-Other Fixed Assets	103,962	103,962
312135 Water Plants, pipelines and sewerage networks - Acquisition	784,753	784,753
Total for Key Service Area	**1,180,713**	**964,275**
Wage	55,000	13,757
Non-Wage	64,450	20,473
GoU Dev	985,263	930,045
Ext Finance	76,000	0
Total for Department	**1,180,713**	**964,275**
Wage	55,000	13,757
Non-Wage	64,450	20,473
GoU Dev	985,263	930,045
Ext Finance	76,000	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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
15 households supported with alternative livelihood opportunities	20 households supported	Target over achieved as a results partner support
0.5 Area (hectares) of degraded water catchments protected and restored	0.5 Area (hectares) of degraded water catchments protected and restored	Done as planned
micro catchment management plan developed	1 micro catchment management plan developed	Achieved as planned
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
250 Trees planted	0 Trees planted	There was no rain to support the tree seedlings.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	902
Total for Key Service Area	**4,000**	**902**
Wage	0	0
Non-Wage	4,000	902
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: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
20 field inspections and enforcement conducted in wetlands and the environment to ensure compliance with environmental laws and regulations, 200 forestry inspections and patrols conducted in forest reserves and the entire District to control illegal forestry activities	6 field inspections and enforcement conducted in wetlands and the environment to ensure compliance with environmental laws and regulations, 20 forestry inspections and patrols conducted in forest reserves and the entire District to control illegal fore	The security threats by the worriors and weather affaected the activity.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,500
221002 Workshops, Meetings and Seminars	2,313	581
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**14,313**	**7,081**
Wage	0	0
Non-Wage	14,313	7,081
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
wetland restored and demarcated	wetland restored and demarcated	no reason
One wetland management plan developed	01 wetland management plan developed	No variation
Area (ha) of degraded landscapes restored	0	Rolled over to next financial year
Area (ha) of degraded landscapes restored	0	Not done
Area (ha) of forest reserves protected from illegal activities	0	Not done

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,000	2,325
227004 Fuel, Lubricants and Oils	1,727	1,727
Total for Key Service Area	**8,727**	**4,052**
Wage	0	0
Non-Wage	8,727	4,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
2 Awareness and sensitization meetings on proper solid waste management conducted, communities to control pollution	4 Awareness and sensitization meetings on proper solid waste management conducted, communities to control pollution	The number of awareness and sensitization meetings planned for were affected by the delay in the release of funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 forestry inspection conducted	2 forest inspection conducted	There was delay in releases of funds that could support the activity.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	41,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221009 Welfare and Entertainment	1,000	253
221011 Printing, Stationery, Photocopying and Binding	2,500	1,246
227001 Travel inland	10,000	5,245
227004 Fuel, Lubricants and Oils	5,328	3,684
228004 Maintenance-Other Fixed Assets	500	500
Total for Key Service Area	**202,328**	**53,391**
Wage	180,000	41,713
Non-Wage	22,328	11,678
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
04 District physical planning committee meetings conducted, Action area plans for upcoming trading centres developed, 08 developments within the district monitored and supervised to ensure compliance with physical planning standards, 08 building sites inspected and building plans approved	0	Achieved as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,212	1,211
227004 Fuel, Lubricants and Oils	300	300
Total for Key Service Area	**1,512**	**1,511**
Wage	0	0
Non-Wage	1,512	1,511
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitization and counselling and testing conducted	1 Community sensitization and counselling and testing conducted	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	692	245
Total for Key Service Area	**692**	**245**
Wage	0	0
Non-Wage	692	245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**235,571**	**71,180**
Wage	180,000	41,713
Non-Wage	55,571	29,467
GoU Dev	0	0
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: 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		
Payment of salaries of staff, To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	Salaries paid to 15 staff	One staff struck off the payroll for late verification hence resulting into the wage balance at the end of the quarter
Not planned for.	Not planned	Not planned
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
14 staffs paid their monthly salaries	15 staff paid their monthly salaries	Nonpayment of one staff for late verification

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

Item		Approved Budget	Spent
211101 General Staff Salaries		150,848	32,911
	Total for Key Service Area	**150,848**	**32,911**
	Wage	150,848	32,911
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	60 cases handled	unfunded budget under UNICEF and UNFPA for GBV and VAC
Youth mobilized to participate in development programmes, Youth livelihood and empowerment programmes implemented Youth Councils facilitated on quarterly basis.	600 Youth mobilized to participate in development programs	Inadequate funding to youth activities
Strengthened Social protection coordination mechanisms at District level, PWDs provided with Assistive and rehabilitation services	4 protection meetings held	unfunded priority
20 members facilitated to participate on Karamoja Cultural Event	100 persons mobilised to participate in Karamoja Cultural event	Low funding to the planned activity
FAL assessed in the district, Monitoring conducted and facilitators oriented on Adult Learning	200 FAL learners trained	Low funding to execute the activity

Department: 100 Community Based Services

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	13,200	2,649
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	18,800	6,663
227004 Fuel, Lubricants and Oils	6,593	1,643
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Key Service Area	**46,893**	**14,205**
Wage	0	0
Non-Wage	46,893	14,205
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Data on child abuse collected, analysed and used for policy decisions.	200 persons trained on positive parenting	No funding to the planned activity

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	200 persons embraced family values	no funding received as it was not planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	560,000	3,000
222001 Information and Communication Technology Services.	11,000	0
227001 Travel inland	210,000	911
227004 Fuel, Lubricants and Oils	138,694	0
Total for Key Service Area	**919,694**	**3,911**
Wage	0	0
Non-Wage	30,000	3,911
GoU Dev	0	0
Ext Finance	889,694	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Not any	100 PWDs and Older persons facilitated with projects.	Low funding
Labour workplaces inspected, family cases handled and Gender mainstreamed in development	16 work-based places inspected	Low funding
Women oriented in GRWO projects, GROW projects monitored	300 women engaged	No funding to GROW during the year

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	6,400	1,035
227004 Fuel, Lubricants and Oils	6,400	438
Total for Key Service Area	**16,000**	**1,473**
Wage	0	0
Non-Wage	16,000	1,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,133,435**	**52,500**
Wage	150,848	32,911
Non-Wage	92,893	19,588
GoU Dev	0	0
Ext Finance	889,694	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV services mainstreamed	Issues of HIV prevention discussed in the DTPC	Done as planned

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	650
	Total for Key Service Area	**1,000**	**650**
	Wage	0	0
	Non-Wage	1,000	650
	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: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget consultative meetings organised, BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place.Annual budget and workplans developed, LGDPIV Disseminated, LLGs mentored, Budget conferences conducted, Quarterly reports prepared and submitted to MOFPED.	Conduct annual budget conference	This was done in second quarter of the FY 2025/2026
Improved alignment of Plans to LGDPs and SDPs	All the Development plans aligned to NDPIV	All done as required
Increased use of research and statistics for development policy and planning across government and key private sector players	Increased use of research and statistics for development policy and planning across government and key private sector players	Continuously done throughout the budget execution
Gender and equity responsive plans	Number of data dissaggregated by gender, sex and location	Done as planned
Updated Administrative Data and Statistics	Updated Administrative Data and Statistics	No variations, done continuously

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	6,259
221002 Workshops, Meetings and Seminars	3,840	684
221009 Welfare and Entertainment	1,000	850
221011 Printing, Stationery, Photocopying and Binding	2,000	800
222001 Information and Communication Technology Services.	2,160	780
227001 Travel inland	7,000	2,970
227004 Fuel, Lubricants and Oils	4,000	3,000

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**58,661**	**15,344**
	Wage	38,661	6,259
	Non-Wage	20,000	9,084
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Joint monitoring of projects conducted, Supervision and monitoring of capital work conducted, community engagement conducted	4 Joint Monitoring visits conducted 12 Monthly supervisions conducted to the project sites	Non release of quarter one monitoring funds
Functional Coordination platforms	4 PWGs meetings conducted	Not all Programe working groups were conducted
Mid Mid-term review of DDPIV and end-term evaluations conducted	0	0
A functional M&E oversight framework. (District M&E Technical Working Group (DM&ETWG) and Evaluation Sub-Committee (ESC	Monthly Monitoring of development projects conducted	Not all were conducted
Efficient and effective DPI Programme institutions	0	Not done in the quarter

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works		2,500	2,500
225204 Monitoring and Supervision of capital work		26,827	20,733
	Total for Key Service Area	**31,827**	**25,733**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	31,827	25,733
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre	Mentorship and support supervision conducted	Implemented as planned
Institutional coordination, management and reporting	DTPCs and Coordination and review meetings conducted	Implemented as planned
A Functional DPI Secretariat	Coordination of planning and budgeting conducted across all departments within the district.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	16,735	5,825
221009 Welfare and Entertainment	1,000	750
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	4,989	4,989
Total for Key Service Area	**26,724**	**12,564**
Wage	0	0
Non-Wage	20,359	7,789
GoU Dev	6,365	4,775
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Annual Statistical abstract produced, 12 DTPCs conducted and minutes produced, 12 Budget Desk meetings conducted	Produced annual statistic abstract for the FY 2024/2025 Trained the Statistical Committee on their roles Drafted the A strategic plan for Statistics 2025-2030 was approved by UBOS	All planned Activities implemented
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
District Level assessment conducted	Annual Assessment conducted	Implemented as planned
Updated Administrative Data and Statistics	Annual statistic abstract produced	Parish Chiefs on interdiction
Plan for District Statistical Development (PDSD IV)	Plan for PDSD IV developed and approved	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,370	70
227001 Travel inland	25,461	8,038

Department: 110 Planning

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,011	760
Total for Key Service Area	**32,843**	**8,867**
Wage	0	0
Non-Wage	7,381	830
GoU Dev	25,461	8,038
Ext Finance	0	0
Total for Department	**151,054**	**63,158**
Wage	38,661	6,259
Non-Wage	48,740	18,353
GoU Dev	63,653	38,546
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: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Strengthened accountabilities, transparency	Strengthened accountabilities, transparency	All departments and institutions audited
Institutional coordination, management and reporting	Institutional coordination, management and reporting	No variation
High level Oversight Reports produced	High level Oversight Reports produced	No variation
Independent assurance and advisory services	Independent assurance and advisory services	No variation
Consolidated District Risk Management Register	Consolidated District Risk Management Register	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audit reports produced	1	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,889	7,522
221008 Information and Communication Technology Supplies.	700	608
221009 Welfare and Entertainment	883	433
221011 Printing, Stationery, Photocopying and Binding	1,218	217
221012 Small Office Equipment	380	0
222001 Information and Communication Technology Services.	930	578
227001 Travel inland	22,145	5,818
228002 Maintenance-Transport Equipment	800	580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	683	67
263402 Transfer to Other Government Units	42,000	14,000
Total for Key Service Area	**106,627**	**29,822**
Wage	36,889	7,522
Non-Wage	69,738	22,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,627**	**29,822**
Wage	36,889	7,522
Non-Wage	69,738	22,300
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		
10 Tourism facilities inspected	18	Target achieved
4 Potential tourism sites profiled	5	Target achieved
2 Awareness raising trainings on Tourism promotion conducted	2	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,500	6,561
227001 Travel inland	1,500	519
227004 Fuel, Lubricants and Oils	1,795	449
Total for Key Service Area	**10,795**	**7,529**
Wage	0	0
Non-Wage	10,795	7,529
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		
1 Quarterly market information collected	1	Target achived
35 cooperatives trained	67	Target achived
150 business people trained	320	Target achived
2 BDS trainings conducted	4	Target achied
Capacity of 50 local service providers strengthened	25	Partly achived

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	28,551	6,700
221002 Workshops, Meetings and Seminars	22,974	12,460
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,920	780
227001 Travel inland	9,500	2,185
227004 Fuel, Lubricants and Oils	7,795	1,949
228002 Maintenance-Transport Equipment	2,000	0

Department: 130 Trade, Industry and Local Development

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

Total for Key Service Area	**75,740**	**24,823**
Wage	28,551	6,700
Non-Wage	47,189	18,124
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

To be sone in Q4 if funds are warranted	1	Target achieved
HIV/AIDS mainstreamed	1	Target achieved

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	927	0
221009 Welfare and Entertainment	802	800
Total for Key Service Area	**1,729**	**800**
Wage	0	0
Non-Wage	1,729	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**88,265**	**33,152**
Wage	28,551	6,700
Non-Wage	59,714	26,453
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: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
All the 16 LLGs coordinated and supervised, Human Resources appraised	All the 16 LLGs coordinated and supervised, Human Resources appraised	No variation

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	3,999
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Key Service Area	**10,000**	**9,998**
Wage	0	0
Non-Wage	10,000	9,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
ICT equipment within the district serviced and maintained	ICT equipment within the district serviced and maintained	Done as planned

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)	99,026	0
222001 Information and Communication Technology Services.	4,000	4,000
225204 Monitoring and Supervision of capital work	83,916	0
227001 Travel inland	172,648	1,650
228001 Maintenance-Buildings and Structures	17,000	0
228004 Maintenance-Other Fixed Assets	27,000	0
312235 Furniture and Fittings - Acquisition	114,000	0

Department: 010 Administration

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

Total for Key Service Area	**517,590**	**5,650**
Wage	0	0
Non-Wage	275,674	5,650
GoU Dev	241,916	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly repots submitted by the unit to PPDU regional office	Quarterly repots submitted by the unit to PPDU regional office	Report submitted as required
The contractors attracted to the institution	36 Contractors for frameworks, supplies and works were attracted and awarded contracts	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,900**	**4,900**
Wage	0	0
Non-Wage	4,900	4,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Institutional files and records kept and filed	Institutional files and records kept and filed	No variation

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	800	800
227001 Travel inland	2,000	1,980
Total for Key Service Area	**2,800**	**2,780**
Wage	0	0
Non-Wage	2,800	2,780

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

Communication activities coordinated	Communication activities coordinated	Done as planned

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.	800	800
227001 Travel inland	1,200	1,200
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
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

Pensioners and retirees benefits paid	68 Pensioners and retirees benefits paid	Only 4 pensioners were not paid pending verification from Accountant General Office

PIAP Output: 14060102 Staff salaries and related costs paid

All Departments and LLGs administration coordinated	All Departments and LLGs administration coordinated	Done in all departments and LLGs

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

Item	Approved Budget	Spent
273104 Pension	1,010,939	1,150,304
273105 Gratuity	725,267	1,322,841
Total for Key Service Area	**1,736,207**	**2,473,145**
Wage	0	0
Non-Wage	1,736,207	2,473,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Backstopping services to LLGs conducted	4 Backstopping services to LLGs conducted	Achieved as planned
Benchmarking tours conducted by the district, Staff trained and mentored, Assessment of Performance improvement conducted	No benchmarking tours conducted by the district, Staff trained and mentored, Assessment of Performance improvement conducted	This activity has been rolled over to next financial year due to limited resources available

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	10,500
221003 Staff Training	8,500	8,500
221008 Information and Communication Technology Supplies.	3,351	3,350
221012 Small Office Equipment	2,100	2,100
225101 Consultancy Services	7,376	7,366
Total for Key Service Area	**31,827**	**31,816**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,827	31,816
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Implementation of services delivery standards and feedback mechanisms strengthened	Implementation of services delivery standards and feedback mechanisms strengthened	No variation
PIAP Output: 14060105 Human Resources managed		
Planning and budgeting coordinated and done, Human resource managed within the entity, Supervision of LLGs, Assets of the districts maintained	Planning and budgeting coordinated and done, Human resource managed within the entity, Supervision of LLGs, Assets of the districts maintained	Done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,594
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,000	5,810
227004 Fuel, Lubricants and Oils	10,240	10,238
Total for Key Service Area	**20,840**	**20,642**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,840	20,642
	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
Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.	Staff Salaries Paid, LLGs monitored and Supervised, District Councils attended, District Assets maintained, All staff appraised, Disciplinary cases handled, Staff improvement plan developed and Security meetings attended.	Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,759,267	1,341,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	12,000	11,905
227004 Fuel, Lubricants and Oils	16,465	16,460
263402 Transfer to Other Government Units	173,372	671,870
312139 Other Structures - Acquisition	42,000	39,000
312149 Other Land Improvements - Acquisition	115,000	85,237
312221 Light ICT hardware - Acquisition	9,000	9,000
312235 Furniture and Fittings - Acquisition	50,000	49,900
313149 Other Land Improvements - Improvement	6,786	6,785
Total for Key Service Area	**2,193,889**	**2,241,359**
Wage	1,759,267	1,341,203
Non-Wage	211,837	468,319
GoU Dev	222,786	431,837
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Payroll printed and displayed in all public notice board, staff salaries paid from HCM, staff appraised and mentored, Reports submitted to MOPS.	Payroll printed and displayed in all public notice board, staff salaries paid from HCM, staff appraised and mentored, Reports submitted to MOPS.	Printed and displayed as required

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	6,686	6,686
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	5,514	5,312
227004 Fuel, Lubricants and Oils	1,500	1,496
Total for Key Service Area	**14,100**	**13,894**
Wage	0	0
Non-Wage	14,100	13,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,534,153**	**4,806,185**
Wage	1,759,267	1,341,203
Non-Wage	2,278,358	3,001,329
GoU Dev	496,528	463,653
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: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Budget support services (in Budget execution)	Budget support services (in Budget execution)	Budget executed as planned
Efficiency and compliance in Public Procurement	Efficiency and compliance in Public Procurement	Efficiency and compliance ensured
Accurate statement of local government financial position	Accurate statement of local government financial position	Accurate statement of local government financial position was achieved as planned
Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Done as planned
Institutional coordination, management and reporting	Institutional coordination, management and reporting	Done 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	600	600
227001 Travel inland	3,180	3,180
Total for Key Service Area	**3,780**	**3,780**
Wage	0	0
Non-Wage	3,780	3,780
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained,Revenue enhancement plan developed and approved by council	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained, Revenue enhancement plan developed and approved by council	Achieved as planned

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

Item	Approved Budget	Spent
227001 Travel inland	2,963	2,958
227004 Fuel, Lubricants and Oils	2,514	2,514
Total for Key Service Area	**5,477**	**5,472**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,477	5,472
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

Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Revenue meetings coordinated, Budget Desk meetings organized, Local Revenue mobilized and Finance Department welfare maintained	Finance Officer recruited to support local revenue mobilization

PIAP Output: 18020201 Local Government own source revenue growth

Increased revenue collected by 5 % annually	There was a 12.5% increase in locally raised revenue as compared to the last financial year, 2024/2025.	Target achieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,812	216,483
221009 Welfare and Entertainment	800	800
227001 Travel inland	6,420	6,420
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	15,000	15,000
Total for Key Service Area	**264,032**	**240,703**
Wage	239,812	216,483
Non-Wage	24,220	24,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries paid and IFMIS activities coordinated	All finance staff paid	Paid as planned
16 Aligned LLGs and Programme budgets to the LGDP priorities	Aligned LLGs and Programme budgets to the NDP priorities	Achieved as planned
17 Credible budget	Credible budget prepared	No variation
Cash management framework implemented	Cash management framework implemented	Implemented as per the policy guidelines
Budget support services (in Budget execution)	Budget support services (in Budget execution)	Done as planned

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
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	4,000	3,952
227004 Fuel, Lubricants and Oils	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	**30,000**	**29,952**
Wage	0	0
Non-Wage	30,000	29,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,289**	**279,906**
Wage	239,812	216,483
Non-Wage	63,477	63,424
GoU Dev	0	0
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 services coordinated	3 SITTINGS OF DLB CONDUCTED	Term of office expired

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)	5,760	5,759
221011 Printing, Stationery, Photocopying and Binding	960	960
227001 Travel inland	1,680	1,680
Total for Key Service Area	**8,400**	**8,399**
Wage	0	0
Non-Wage	8,400	8,399
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		
Procurement services and contract award conducted	Contractors were prequalified, contracts awarded for both framework, supplies and works	Only 2 contracts for fencing of the district headquarters and education works not awarded, due to payments of outstanding obligations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	8,400
Total for Key Service Area	**8,400**	**8,400**
Wage	0	0
Non-Wage	8,400	8,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Human Resource recruited in the district, Operations of the DSC coordinated, Adverts advertised on print media	The District Service commission was established with on one commissioner missing. Recruited 60 staff in quarter 4	Only one member of DSC not appointed and will be submitted in quarter 1 of FY 2026/2027

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)	25,500	25,500
221001 Advertising and Public Relations	5,700	5,700
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,104	4,104
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	2,348	2,348
Total for Key Service Area	**43,252**	**43,251**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Government services of monitoring and oversight strengthened, Leadership and Management Legal advisory services coordinated	4 quarterly monitoring done	Done as required

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,613	216,872
211105 Ex-Gratia for Political leaders.	471,333	471,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,665	41,603
211107 Boards, Committees and Council Allowances	60,000	59,984
221011 Printing, Stationery, Photocopying and Binding	1,080	1,080
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	1,620	1,620

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
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	**804,611**	**795,624**
Wage	225,613	216,872
Non-Wage	578,998	578,752
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

LGPAC Activities coordinated and conducted by the entity	2 LGPAC sittings conducted	2 sittings conducted due to expiry of the term of office

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)	15,000	15,000
221009 Welfare and Entertainment	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	1,000	990
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,560	6,560
227004 Fuel, Lubricants and Oils	2,564	2,564
Total for Key Service Area	**28,404**	**28,394**
Wage	0	0
Non-Wage	8,404	8,404
GoU Dev	20,000	19,990
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

	Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	Done as planned

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
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	299	299
227001 Travel inland	2,505	2,505
227004 Fuel, Lubricants and Oils	1,801	1,801
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**8,605**	**8,605**
Wage	0	0
Non-Wage	8,605	8,605
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

	Capacity of leaders strengthened	Capacity of both technical staff and political leaders built

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	11,552	11,526
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	13,514	13,507
Total for Key Service Area	**46,066**	**46,033**
Wage	0	0
Non-Wage	46,066	46,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**947,739**	**938,706**
Wage	225,613	216,872
Non-Wage	676,875	676,593

GoU Dev	45,252	45,241
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		
4000 Farmers trained in improved and proven technologies and Good Agronomic practices, Planning, organising, coordination, technical backup of LLG extension conducted, Households trained and supported to manage household nutrition, Awareness and farmer exchange visits, Engagement meetings with irrigation equipment suppliers, Farmer field schools for irrigation beneficiary farmers, Irrigation demo sites maintained, farm visits, Harvest and postharvest, storage facilities established, Planning and coordination of departmental and PDM activities, Parish Development Committee operations facilitated,	16,086 Farmers trained in improved and proven technologies and Good Agronomic practices, Planning, organizing, coordination, technical backup of LLG extension conducted, Households trained and supported to manage household nutrition	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	687,000	629,276
221012 Small Office Equipment	2,010	2,009
224002 Veterinary supplies and services	19,000	19,000
224003 Agricultural Supplies and Services	148,622	129,672
225204 Monitoring and Supervision of capital work	11,670	11,010
227001 Travel inland	419,585	303,240
227004 Fuel, Lubricants and Oils	33,079	33,079
228002 Maintenance-Transport Equipment	8,000	8,000
312139 Other Structures - Acquisition	18,975	15,057
Total for Key Service Area	**1,347,940**	**1,150,343**
Wage	687,000	629,276
Non-Wage	364,994	248,666
GoU Dev	295,946	272,401
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Environmental and social safeguards implemented; community engagement sessions conducted; site verification meetings held; and technical feasibility assessments completed	environmental and social compliance conducted in 4 sites, Grievance Redress Committees (GRCs) formed	No variation
Wetlands mapped across the District and the Wetland Inventory updated	No Wetlands mapped across the District and the Wetland Inventory updated	No funds available
Wetlands mapped across the District and the Wetland Inventory updated	No wetlands mapped across the District and the Wetland Inventory updated	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	15,598
Total for Key Service Area	**40,000**	**15,598**
Wage	0	0
Non-Wage	40,000	15,598
GoU Dev	0	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		
25 Farmers Trained in Value Addition	100 Farmers Trained in Value Addition	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	2,798
227001 Travel inland	55,000	24,477
Total for Key Service Area	**55,000**	**27,275**
Wage	0	0
Non-Wage	55,000	24,477
GoU Dev	0	2,798
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
3000 farmers mobilized and sensitized	12,000 farmers trained and mobilized in PDM enterprise de, 72 Parish chiefs facilitated for effective service delivery and programme coordination, 72 Parish development committee meetings facilitated , 72 PDM SACCOs supported to elected Leaders	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)	86,400	84,600
221002 Workshops, Meetings and Seminars	72,041	70,860
Total for Key Service Area	**158,441**	**155,460**
Wage	0	0
Non-Wage	158,441	155,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,601,381**	**1,348,677**
Wage	687,000	629,276
Non-Wage	618,435	444,202
GoU Dev	295,946	275,199
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		
2 quarterly community outreaches conducted, staff salaries paid timely, Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about noncommunicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete	Each of the 21 health facility conducted at least 2 community outreaches	performance based monitoring of health facilities by District Health team
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100%	Timely and consistent activie and passive surveillance by health facilities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
85	85%	Improvement in staffing of critical health workers in health facilities improved MCH indicators

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,037,149	4,981,838
263308 Sector Conditional Grant (Non-Wage)	374,857	374,857
Total for Key Service Area	**5,412,006**	**5,356,695**
Wage	5,037,149	4,981,838
Non-Wage	374,857	374,857
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supportive supervision Number of supportive conducted, PHC transfer to Health Facilitiess, Staff recruitment and wage Staff structure improved from 39 to 70% 290 HIV care and treatment, Vaccination Reach every Child ;95%, Promote awareness about noncommunicable diseases (NCDS) Proportion of individuals screened and treated for cancer, diabetes and hypertension, Order for medicines and supplies Adequate stock of medicines and supplies and Complete		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
95%	96%	Malaria prevention intervention of seasonal malaria chemoprevention strongly supported the district in malaria prevention
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of the cases detected and treated	104%	Reliable supply of TB drugs
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
90%	94%	Strengthened TB screeing in hot spot areas
PIAP Output: 12030204 Access to NTDs Services improved		
90%	95%	Integration of NTD activities into routine and outreach activities in all 21 Health facilities
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100	100%	Strengthened weekly surveillance

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)	570,298	570,298
Total for Key Service Area	**570,298**	**570,298**
Wage	0	0
Non-Wage	570,298	570,298
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Number of approved posts filled (Public)	43%	There was recent recruitment of health workers and this improved our staffing position
Three Health facilities upgraded	3	Yet to be commissioned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,769	6,747
221008 Information and Communication Technology Supplies.	5,000	5,000
221010 Special Meals and Drinks	497,030	32,062
221011 Printing, Stationery, Photocopying and Binding	100,000	5,720
225202 Environment Impact Assessment for Capital Works	2,375	2,374
225203 Appraisal and Feasibility Studies for Capital Works	2,375	2,375
225204 Monitoring and Supervision of capital work	5,482	5,482
227001 Travel inland	1,266,325	231,814
227004 Fuel, Lubricants and Oils	899,000	35,345
228002 Maintenance-Transport Equipment	18,081	18,081
312121 Non-Residential Buildings - Acquisition	180,516	180,516
Total for Key Service Area	**2,982,954**	**525,517**
Wage	0	0
Non-Wage	55,176	55,150
GoU Dev	190,748	190,747
Ext Finance	2,737,030	279,620
Total for Department	**8,965,259**	**6,452,510**
Wage	5,037,149	4,981,838
Non-Wage	1,000,331	1,000,305
GoU Dev	190,748	190,747
Ext Finance	2,737,030	279,620

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Awareness creation and sensitization on HIV/AIDS conducted to the target beneficiary	Covered as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,164	2,163
Total for Key Service Area	**2,164**	**2,163**
Wage	0	0
Non-Wage	2,164	2,163
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: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	PLE Examinations coordinated, Construction of classroom blocks and latrines at 10 P/S, supply of desks to 10 primary schools, teachers salaries paid timely, Ensure all the UPE grants sent to schools	Done as planned
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Monthly payment of 484 staff salaries of primary school teachers conducted.	Monthly payment of 484 staff salaries of primary school teachers conducted.	All staff paid salaries
	Monthly payment of 484 staff salaries of primary school teachers conducted.	All staff paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,604	4,080,520
225204 Monitoring and Supervision of capital work	13,679	13,673
312139 Other Structures - Acquisition	159,810	159,810
312235 Furniture and Fittings - Acquisition	100,000	100,000
Total for Key Service Area	**4,435,092**	**4,354,002**
Wage	4,161,604	4,080,520
Non-Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	273,489	273,482
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Schools rehabilitated	6	Paid outstanding obligations in the last financial year 2024/2025. The primary schools included Oryeotyene, Aywee, Obolokome, Pupukamuya, Oreta and Katala

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools
Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools
	Capitation grant transferred to all 35 primary schools and 5 secondary schools.	Transfers were made to all the 40 schools

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)		812,530	812,529
	Total for Key Service Area	**812,530**	**812,529**
	Wage	0	0
	Non-Wage	812,530	812,529
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Capitation grants transferred to all the 5 grant aided secondary schools.	Capitation grants transferred to all the 5 grant aided secondary schools.	Transfers were made to all the 5 schools
	Capitation grants transferred to all the 5 grant aided secondary schools.	Transfers were made to all the 5 schools

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
263308 Sector Conditional Grant (Non-Wage)		550,320	613,320
263402 Transfer to Other Government Units		2,616	2,616
	Total for Key Service Area	**552,936**	**615,936**
	Wage	0	0
	Non-Wage	552,936	615,936
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Monthly payment of 104 secondary school teachers conducted.	Monthly payment of 104 secondary school teachers conducted.	All staff paid monthly salaries
	Monthly payment of 104 secondary school teachers conducted.	All staff paid monthly salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,375,406	2,671,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	22,000
225202 Environment Impact Assessment for Capital Works		0	4,996
225204 Monitoring and Supervision of capital work		0	65,758
312121 Non-Residential Buildings - Acquisition		0	1,324,275
	Total for Key Service Area	**5,375,406**	**4,088,068**
	Wage	5,375,406	2,671,040
	Non-Wage	0	0
	GoU Dev	0	1,417,029
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Equip TVET trainees and graduates are knowledgeable and skilled	Equip TVET trainees and graduates are knowledgeable and skilled	Done at Abim Technical School

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	Equip TVET trainees and graduates are knowledgeable and skilled	Done at Abim Technical school
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Monthly salaries paid to staff of Tertiary Institute	Monthly salaries paid to 21 staff of Tertiary Institute	All the 21 staff paid salaries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		566,108	539,791
	Total for Key Service Area	**566,108**	**539,791**
	Wage	566,108	539,791
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Training of both formal certification and non formal people on skills	Training of both formal certification and non formal people on skills	Done as planned
	Training of both formal certification and non formal people on skills	Done as planned
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Capitation grants transferred to the Tertiary institute	Capitation grants transferred to the Tertiary institute	Done as planned

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)		167,921	167,921
	Total for Key Service Area	**167,921**	**167,921**
	Wage	0	0
	Non-Wage	167,921	167,921
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	Covered as planned
	Inspection and monitoring of 35 primary schools, 9 private schools, 12 community schools and 8 secondary schools visited.	Covered 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	2,000	1,993
227001 Travel inland	10,000	9,923
227004 Fuel, Lubricants and Oils	4,000	3,996
228002 Maintenance-Transport Equipment	1,776	1,776
Total for Key Service Area	**17,776**	**17,688**
Wage	0	0
Non-Wage	17,776	17,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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		
Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	Quality of teaching and learning outcomes in primary and secondary schools enhanced, monitoring and supervision of 35 Primary schools and 5 secondary schools conducted	All done as planned
	Quality of teaching and learning in 35 primary schools and 8 secondary schools conducted	All done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,308	61,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500	12,441
221002 Workshops, Meetings and Seminars	306,000	29,211
221005 Official Ceremonies and State Functions	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	56,000	7,286
222001 Information and Communication Technology Services.	20,000	300
225204 Monitoring and Supervision of capital work	12,836	12,836

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
227001 Travel inland	20,600	20,600
227004 Fuel, Lubricants and Oils	93,000	18,713
228002 Maintenance-Transport Equipment	30,384	30,384
Total for Key Service Area	**633,628**	**197,813**
Wage	77,308	61,042
Non-Wage	100,320	100,260
GoU Dev	0	0
Ext Finance	456,000	36,511

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures	School maintenance and renovation works conducted in primary schools, supervision and monitoring of maintenance structures	Achieved as planned
	Supervision and monitoring of capital works in schools conducted	All capital works monitored and supervised including the UgiFT and USEEP Projects

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	208,248	208,248
Total for Key Service Area	**208,248**	**208,248**
Wage	0	0
Non-Wage	208,248	208,248
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Done as planned
	Sports management and oversights implemented in primary and secondary schools, capacity building of SMCs conducted	Done as planned

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
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	6,000	5,997
Total for Key Service Area	**40,000**	**39,997**
Wage	0	0
Non-Wage	40,000	39,997
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Quarterly data on SNEs collected	Quarterly data on SNEs collected	Done as planned
	Quarterly data on SNE collected and analyzed	Done and disseminated

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	500	499
227001 Travel inland	1,500	1,496
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**3,000**	**2,995**
Wage	0	0
Non-Wage	3,000	2,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,814,810**	**11,047,153**
Wage	10,180,426	7,352,393
Non-Wage	1,904,896	1,967,738
GoU Dev	273,489	1,690,511
Ext Finance	456,000	36,511

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: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
30 kms of Road infrastructure maintained and rehabilitated, staff salaries paid, community access roads opened	167 km	More 47 kilometers maintained than targeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	206,267	173,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,145	170,968
221004 Recruitment Expenses	1,520	1,520
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,200	1,200
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	45,000	25,000
227004 Fuel, Lubricants and Oils	362,000	361,157
228001 Maintenance-Buildings and Structures	430,000	429,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
263402 Transfer to Other Government Units	175,146	167,894
Total for Key Service Area	**1,501,278**	**1,434,693**
Wage	206,267	173,956
Non-Wage	1,295,011	1,260,737
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		
HIV/AIDs information mainstreamed in Road Activities	HIV/AIDs information mainstreamed in Road Activities	All signages has HIV/AIDS awareness messages

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	800

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**800**	**800**
Wage	0	0
Non-Wage	800	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,502,078**	**1,435,493**
Wage	206,267	173,956
Non-Wage	1,295,811	1,261,537
GoU Dev	0	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: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Training of the water user committees, 10 boreholes drilled in communities without water points, pay salaries of the staff, conduct monitoring and supervision of capital works, feasibility and appraisals of projects conducted, 10 boreholes rehabilitated, complete the construction of kanu water pipe line	Constructed Kanu water supply scheme, WUCs Trained, 11 boreholes constructed , Staff Salaries paid, conducted monitoring and supervision of capital works, feasibility and appraisals of projects conducted, 15 broken boreholes rehabilitated,	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	55,000	54,921
221002 Workshops, Meetings and Seminars	67,881	27,881
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560
222001 Information and Communication Technology Services.	1,440	1,440
223006 Water	780	779
225203 Appraisal and Feasibility Studies for Capital Works	12,224	12,224
225204 Monitoring and Supervision of capital work	39,539	39,536
227001 Travel inland	72,400	36,400
227004 Fuel, Lubricants and Oils	7,904	7,904
228002 Maintenance-Transport Equipment	31,470	31,470
228004 Maintenance-Other Fixed Assets	103,962	103,962
312135 Water Plants, pipelines and sewerage networks - Acquisition	784,753	784,753
Total for Key Service Area	**1,180,713**	**1,104,630**
Wage	55,000	54,921
Non-Wage	64,450	64,449
GoU Dev	985,263	985,260
Ext Finance	76,000	0
Total for Department	**1,180,713**	**1,104,630**
Wage	55,000	54,921
Non-Wage	64,450	64,449
GoU Dev	985,263	985,260

Ext Finance	76,000	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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
15 households supported with alternative livelihood opportunities	20 households supported	Target over achieved as a results partner support
0.5 Area (hectares) of degraded water catchments protected and restored	0.5 Area (hectares) of degraded water catchments protected and restored	Done as planned
micro catchment management plan developed	1 micro catchment management plan developed	Achieved as planned
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
250 Trees planted	750 Trees planted	There was no rain to support the tree seedlings.

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)	4,000	3,902
Total for Key Service Area	**4,000**	**3,902**
Wage	0	0
Non-Wage	4,000	3,902
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
20 field inspections and enforcement conducted in wetlands and the environment to ensure compliance with environmental laws and regulations, 200 forestry inspections and patrols conducted in forest reserves and the entire District to control illegal forestry activities	26 field inspections and enforcement conducted in the wetlands and environment to ensure compliance with environmental laws and regulations. 200 forestry inspections and patrols conducted in forest reserves and the entire District to control illegal fores	The security threats by the worriors and weather affaected the activity.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	2,313	2,312
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**14,313**	**14,312**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	14,313	14,312
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

wetland restored and demarcated	0	no reason
one wetland management plan developed	01 wetland management plan developed	No variation
Area (ha) of degraded landscapes restored	0	Rolled over to next financial year
Area (ha) of degraded landscapes restored	0	Not done
Area (ha) of forest reserves protected from illegal activities	0	Not done

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	1,727	1,727
Total for Key Service Area	**8,727**	**8,727**
Wage	0	0
Non-Wage	8,727	8,727
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

2 Awareness and sensitization meetings on proper solid waste management conducted, communities to control pollution	6 Awareness and sensitization meetings on proper solid waste management conducted, communities to control pollution	The number of awareness and sensitization meetings planned for were affected by the delay in the release of funds.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**4,000**	**4,000**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 forestry inspection conducted	3 forest inspection conducted	There was delay in releases of funds that could support the activity.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	176,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,492
227001 Travel inland	10,000	9,995
227004 Fuel, Lubricants and Oils	5,328	5,325
228004 Maintenance-Other Fixed Assets	500	500
Total for Key Service Area	**202,328**	**198,437**
Wage	180,000	176,126
Non-Wage	22,328	22,312
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

04 District physical planning committee meetings conducted, Action area plans for upcoming trading centres developed, 08 developments within the district monitored and supervised to ensure compliance with physical planning standards, 08 building sites inspected and building plans approved	04 District physical planning committee meetings conducted, Action area plans for upcoming trading centres developed, 08 developments within the district monitored and supervised to ensure compliance with physical planning standards, 08 building sites ins	Achieved as planned.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,212	1,211
227004 Fuel, Lubricants and Oils	300	300
Total for Key Service Area	**1,512**	**1,511**
Wage	0	0
Non-Wage	1,512	1,511
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

community sensitization and counselling and testing conducted	1 Community sensitization and counselling and testing conducted	Achieved as planned

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

Item	Approved Budget	Spent
221003 Staff Training	692	692
Total for Key Service Area	**692**	**692**
Wage	0	0
Non-Wage	692	692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**235,571**	**231,580**
Wage	180,000	176,126
Non-Wage	55,571	55,454
GoU Dev	0	0
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: 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		
Payment of salaries of staff, To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	14	One staff struck off the payroll for late verification hence resulting into the wage balance at the end of the quarter
	00	Not planned
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
17 staffs paid their monthly salaries	14	Nonpayment of one staff for late verification

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,848	132,860
Total for Key Service Area	**150,848**	**132,860**
Wage	150,848	132,860
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	32	unfunded budget under UNICEF and UNFPA for GBV and VAC
Youth mobilized to participate in development programmes, Youth livelihood and empowerment programmes implemented Youth Councils facilitated on quarterly basis.	12 youth council reached	Inadequate funding to youth activities
Strengthened Social protection coordination mechanisms at District level, PWDs provided with Assistive and rehabilitation services	13 DTPC members	unfunded priority
	80 members of the traditional cultural groups, youth and Elders participated in the event	Low funding to the planned activity

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
FAL assessed in the district, Monitoring conducted and facilitators oriented on Adult Learning	67	Low funding to execute the activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,200	12,272
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	18,800	18,619
227004 Fuel, Lubricants and Oils	6,593	5,493
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Key Service Area	**46,893**	**43,384**
Wage	0	0
Non-Wage	46,893	43,384
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Data on child abuse collected, analysed and used for policy decisions..	00	No funding to the planned activity
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
To empower families, communities and citizens to embrace national values and actively participate in sustainable development To increase People knowledge about Government programs and projects.	00	no funding received as it was not planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	560,000	3,000
222001 Information and Communication Technology Services.	11,000	0
227001 Travel inland	210,000	911
227004 Fuel, Lubricants and Oils	138,694	400

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**919,694**	**4,311**
Wage	0	0
Non-Wage	30,000	4,311
GoU Dev	0	0
Ext Finance	889,694	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Quarterly meetings held	80 (55 PWDs and 25Older persons)	Low funding
Labour workplaces inspected, family cases handled and Gender mainstreamed in development	7 work-based places inspected	Low funding
Women oriented in GRWO projects, GROW projects monitored	25 women entrepreneurs established and trained	No funding to GROW during the year

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	6,400	1,035
227004 Fuel, Lubricants and Oils	6,400	438
Total for Key Service Area	**16,000**	**1,473**
Wage	0	0
Non-Wage	16,000	1,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,133,435**	**182,028**
Wage	150,848	132,860
Non-Wage	92,893	49,168
GoU Dev	0	0
Ext Finance	889,694	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV services mainstreamed	4 quarterly meetings on HIV prevention discussed.	Done as planned

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget consultative meetings organised, BFP for FY 2026/27 coordinated, Four Quarterly reports produced and Draft Budget for FY 2026/27 put in place.Annual budget and workplans developed, LGDPIV Disseminated, LLGs mentored, Budget conferences conducted, Quarterly reports prepared and submitted to MOFPED.	One budget conference conducted by the district	This was done in second quarter of the FY 2025/2026
Improved alignment of Plans to LGDPs and SDPs	100% of the plans aligned with the NDPIV plan	All done as required
Increased use of research and statistics for development policy and planning across government and key private sector players	Increased use of research and statistics for development policy and planning across government and key private sector players	Continuously done throughout the budget execution
Gender and equity responsive plans	50	Done as planned
Updated Administrative Data and Statistics	Updated Administrative Data and Statistics	No variations, done continuously

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,661	24,492
221002 Workshops, Meetings and Seminars	3,840	3,840
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 110 Planning

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,160	2,160
227001 Travel inland		7,000	7,000
227004 Fuel, Lubricants and Oils		4,000	4,000
	Total for Key Service Area	**58,661**	**44,492**
	Wage	38,661	24,492
	Non-Wage	20,000	20,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Joint monitoring of projects conducted, Supervision and monitoring of capital work conducted, community engagement conducted	3 Joint monitoring of DDEG projects conducted	Non release of quarter one monitoring funds
Functional Coordination platforms	4 Quarterly Coordination meetings conducted within the financial year	Not all Programe working groups were conducted
Mid Mid-term review of DDPIV and end-term evaluations conducted	0	0
A functional M&E oversight framework. (District M&E Technical Working Group (DM&ETWG) and Evaluation Sub-Committee (ESC	4 monitoring of project sites conducted	Not all were conducted
Efficient and effective DPI Programme institutions	0	Not done in the quarter

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works		2,500	2,500
225204 Monitoring and Supervision of capital work		26,827	26,665
	Total for Key Service Area	**31,827**	**31,665**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	31,827	31,665
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
To support all LLGs in Planning and Budgeting Cycle To coordinate the compilation of the District Budget and its approval of the Draft and Final reports for submission to MOFPED To train DEC, HODs and SACAOs in PBS related issues Monitoring and Supervision of capital work Transfer to Other Government Units to all our LLGs. Toilet and Staff Quarters construction under DDEG funds Support Wetland Restoration in the District Installation of Power at Seed Secondary School Procurement of ICT equipment for technical Officers Coordination of Community Balazza Procurement of Security Lights in Trading Centre	4 mentorship and support supervision conducted to the 16 LLGs of Abim	Implemented as planned
Institutional coordination, management and reporting	12 DTPCs conducted and minutes produced 3 Performance review meetings for HCM programme supported and conducted	Implemented as planned
A Functional DPI Secretariat	1 annual budget approved Developed a draft budget and was approved Prepared Budget Framework Paper for the FY 2026/2027	Implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,735	16,724
221009 Welfare and Entertainment	1,000	1,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	4,989	4,989
Total for Key Service Area	**26,724**	**26,713**
Wage	0	0
Non-Wage	20,359	20,347
GoU Dev	6,365	6,365
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Annual Statistical abstract produced, 12 DTPCs conducted and minutes produced, 12 Budget Desk meetings conducted	1	All planned Activities implemented
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
District Level assessment conducted	Annual Assessment of LLGs Conducted and results submitted and dissseminated to the stakeholders	Implemented as planned
Updated Administrative Data and Statistics	Produced an annual statistical abstract and SPEAR report status stands at 68%	Parish Chiefs on interdiction
Plan for District Statistical Development (PDSD IV)	A strategic plan for PDSD developed and approved by both Council and UBOS for usage	Implemented as planned

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,370	5,370
227001 Travel inland	25,461	25,407
228002 Maintenance-Transport Equipment	2,011	2,010
Total for Key Service Area	**32,843**	**32,786**
Wage	0	0
Non-Wage	7,381	7,380
GoU Dev	25,461	25,407
Ext Finance	0	0
Total for Department	**151,054**	**136,656**
Wage	38,661	24,492
Non-Wage	48,740	48,727
GoU Dev	63,653	63,437
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: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Strengthened accountabilities, transparency	Strengthened accountabilities, transparency	All departments and institutions audited
Institutional coordination, management and reporting	Institutional coordination, management and reporting	No variation
High level Oversight Reports produced	High level Oversight Reports produced	No variation
Independent assurance and advisory services	Independent assurance and advisory services	No variation
Consolidated District Risk Management Register	Consolidated District Risk Management Register	No variation
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly audit reports produced	4	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,889	28,702
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	883	883
221011 Printing, Stationery, Photocopying and Binding	1,218	1,217
221012 Small Office Equipment	380	0
222001 Information and Communication Technology Services.	930	670
227001 Travel inland	22,145	22,145
228002 Maintenance-Transport Equipment	800	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	683	367
263402 Transfer to Other Government Units	42,000	42,000
Total for Key Service Area	**106,627**	**97,483**
Wage	36,889	28,702
Non-Wage	69,738	68,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,627**	**97,483**
Wage	36,889	28,702
Non-Wage	69,738	68,782
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		
1 Quarterly Tourism facilities inspected	18	Target achieved
2 Potential tourism sites profiled	5	Target achieved
Local Domestic Tourism promoted and awareness raising conducted	2	Target achieved

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,500	7,500
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,795	1,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Quarterly market information collected	4	Target achived
25 cooperatives trained	102	Target achived
75 business people trained	320	Target achived
1 BDS trainings done	4	Target achied
10 Capacity of local service providers strengthened	25	Partly achived

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,551	26,996
221002 Workshops, Meetings and Seminars	22,974	21,958
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,920	1,920

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
227001 Travel inland	9,500	8,880
227004 Fuel, Lubricants and Oils	7,795	7,795
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**75,740**	**70,549**
Wage	28,551	26,996
Non-Wage	47,189	43,553
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 workkhops held	2	Target achieved
HIV/AIDS mainstreamed	1	Target achieved

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	927	0
221009 Welfare and Entertainment	802	800
Total for Key Service Area	**1,729**	**800**
Wage	0	0
Non-Wage	1,729	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**88,265**	**82,144**
Wage	28,551	26,996
Non-Wage	59,714	55,148
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	17	17

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	15	15

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 Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	150	200

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 Q4
No. of media engagements conducted per vote	Number	12	12

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 Q4
No of MDAs and LGs supported on decentralised	Number	180	1

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	all	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 : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	35	35

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	7	16

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	15	3

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 Q4
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1112	1112 staff supported

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 Q4
Number of health service facilities monitored	Number	17	22

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 Q4
Proportion of approved LG staff positions filled.	Number	20	60

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PFM Cadres across MDAs and Local	Number	5	5

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	315000000	98% of locally raised

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	0.5%	0.4%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	315,024340	10.2% representing an

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 Q4
No. of quarterly Performance reports produced.	Number	4	4

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 Q4
Number of planning and budgeting documents produced	Number	1	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1112	1112 staff supported

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 Q4
Number of monitoring field visits conducted	Number	4	4

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	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 Q4
Number of performance audits undertaken	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	35	35

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 Q4
Number of farmers supported through the nucleus farms	Number	500	520 farmers trained in

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 Q4
Number of post-harvest and storage facilities certified or	Number	3	

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 Q4
Number of environment compliance audits processed	Number	1	1

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 Q4
Number of compliant agro-processing firms	Number	10	8 Farmer cooperatives and

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 Q4
Number of farmers supported through the nucleus farms	Number	10	10

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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	50%	0%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	60	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	2.5%	1%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	70%	64%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	95%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Leprosy cases with grade 2 disability	Percentage	33%	10%

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	180	190

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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 Q4
Number of health workers trained in Human rights based	Number	300	80

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	95

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	7000	846

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CMCs trained	Number	720	840

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	500	500

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number	400	270 SMCs trained

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

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 Q4
Number of Districts Inspector of Schools and Associate	Number	2	2

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	6	05

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	20	1

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of TVET Institutions constructed and Equiped	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	120	250

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	1	01

Vote Function: 40 Education&Sports Management and Inspection

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 Q4
% Pre-primary, primary and secondary schools inspected	Percentage	54	54

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	10	12

Key Service Area: 320003 Assets and Facilities Management

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 Q4
Number of existing public primary schools renovated	Number	35	35

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	2	0

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	8	8

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	30kms	30 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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

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 Q4
No. of climate resilient piped water supply systems	Number	2	2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	2	

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water resources knowledge and information	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	5	3

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	3	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	3 environmental compliances

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		4	2

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4	00

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 Q4
Number of stakeholders at national and local government	Number	17	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of persons completing adult learning and community	Number	210	45

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	120	32

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	20	00

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	100	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	40	00

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	95% Key messages on

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 Q4
Number of budget consultative meetings undertaken	Number	1	ONe consultative budget

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	3 quarterly monitoring

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	80	16 LLGs plans being

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	15	40

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	5%	5%

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
No of domestic campaigns conducted	Number	4	4

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	4	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237249 Abim Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abim General Hospital	Abim Hospital	Programme Conditional Grant - Non Wage Recurrent		570,298	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Abim Town Council	External Financing United Nations Children Fund (UNICEF)		100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abim Primary school	Programme Conditional Grant - Development		39,952	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abim Town Council	Abim Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	116,358	109,107

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237249 Abim Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Abim Town Council	Abim Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237250 Lotukei Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GANGMING HEALTH CENTRE II	Gangming Central	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Lotuke	External Financing United Nations Children Fund (UNICEF)		1,780,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lotukei Sub County	Gangming	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,833	5,833

VOTE: 801 Abim District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237251 Morulem Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEA HEALTH CENTRE II	Adea Central	Programme Conditional Grant - Non Wage Recurrent		14,353	0
KATABOK HEALTH CENTRE II	katabok West	Programme Conditional Grant - Non Wage Recurrent		14,353	0
OPOPONGO HEALTH CENTRE II	Akwangagwel south	Programme Conditional Grant - Non Wage Recurrent		14,353	0
ORETA HEALTH CENTRE II	katabok	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adea primary school	Programme Conditional Grant - Development		39,952	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEA P.S.	Adea	Programme Conditional Grant - Non Wage Recurrent		29,290	0
AKWANGWEL P.S.	Katabok West	Programme Conditional Grant - Non Wage Recurrent		19,490	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULEM GIRLS S.S	Morulem G ss	Programme Conditional Grant - Non Wage Recurrent		93,680	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237251 Morulem Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Morulem Sub County	Adea	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,476	11,476
LCIII: 237252 Alerek Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYOROIT P.S	Loyoroit	Programme Conditional Grant - Non Wage Recurrent		20,970	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Alerek Sub County	Alerek	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,966	11,966
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Alerek	External Financing United Nations Children Fund (UNICEF)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Alerek	External Financing United Nations Children Fund (UNICEF)		108,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237253 Nyakwae Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUPU KAMUYA HEALTH CENTRE II	Pupukamuya East	Programme Conditional Grant - Non Wage Recurrent		14,353	0
NYAKWAE HEALTH CENTRE III	Rogom	Programme Conditional Grant - Non Wage Recurrent		28,705	0
NYAKWAE HEALTH CENTRE III	Rogom	Programme Conditional Grant - Non Wage Recurrent		15,704	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORETA P.S.	Oretha	Programme Conditional Grant - Non Wage Recurrent		20,410	0
Rogom P.S.	Rogom	Programme Conditional Grant - Non Wage Recurrent		30,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKWAE SEED SCHOOL	Nyakwae	Programme Conditional Grant - Non Wage Recurrent		22,720	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakwae Sub County	Rogom	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,012	8,012

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237254 Abim Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AREMBWOLA HC II	Arembwola	Programme Conditional Grant - Non Wage Recurrent		14,353	0
KANU PNFP HOSPITAL	kanu	Programme Conditional Grant - Non Wage Recurrent		7,750	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANU P.S.	Kanu	Programme Conditional Grant - Non Wage Recurrent		30,990	0
AREMBWOLA P.S	Arembwola	Programme Conditional Grant - Non Wage Recurrent		11,010	0
AMITA P.S.	Oima	Programme Conditional Grant - Non Wage Recurrent		15,130	0
ANINATA P.S.	Aninata	Programme Conditional Grant - Non Wage Recurrent		19,370	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abim Sub county	Kanu Parish	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,478	6,478
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Project launch, monitoring and supervision and project commisioning	Kanu, Ngorapan and othres	Programme Conditional Grant - Development		36,464	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237254 Abim Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kanu	External Financing United Nations Children Fund (UNICEF)		44,444	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kanu piped water supply scheme and its rentention sums	Kanu	Programme Conditional Grant - Development		494,312	0
LCIII: 237255 Magamaga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILELA HEALTH CENTRE II	wilela	Programme Conditional Grant - Non Wage Recurrent		14,353	0
KOYA HEALTH CENTRE II	koya	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GULOTWORO P.S	Gulotworo	Programme Conditional Grant - Non Wage Recurrent		18,830	0
Koya P.S.	Koya	Programme Conditional Grant - Non Wage Recurrent		26,990	0
WILELA P.S.	Wilela	Programme Conditional Grant - Non Wage Recurrent		34,790	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237255 Magamaga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Magamaga Sub County	Koya	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,511	7,511
LCIII: 237256 Awach Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM DLG AWACH HEALTH CENTER	Awach	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH P.S.	Awach	Programme Conditional Grant - Non Wage Recurrent		29,450	0
BAROTUKEI P.S.	Barotuke	Programme Conditional Grant - Non Wage Recurrent		17,430	0
GOTAPWOU P.S.	Gotapwou	Programme Conditional Grant - Non Wage Recurrent		17,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWACH SS	Awach	Programme Conditional Grant - Non Wage Recurrent		60,640	0
Item: 263402 Transfer to Other Government Units					
Transfer to Awach	Awach	Programme Conditional Grant - Non Wage Recurrent		2,616	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237256 Awach Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Awach Sub County	Awach	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,512	7,512
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water works	Abim District	Programme Conditional Grant - Development		3,075	0
LCIII: 273171 Abuk Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Abuk	District Discretionary Equalisation Development Grant		10,500	0
Item: 221003 Staff Training					
Staff Training - Allowances	Abuk	District Discretionary Equalisation Development Grant		8,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Abuk	District Discretionary Equalisation Development Grant		3,351	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Abuk	District Discretionary Equalisation Development Grant		2,100	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Abuk	District Discretionary Equalisation Development Grant		7,376	0

VOTE: 801 Abim District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers of LRR to LLGs	District Head quarters	District Discretionary Equalisation Development Grant		866,858	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	H/Q	District Discretionary Equalisation Development Grant		42,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	H/Q	District Discretionary Equalisation Development Grant		115,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	H/Q	District Discretionary Equalisation Development Grant		9,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	H/Q	District Discretionary Equalisation Development Grant		50,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Bush Clearing	H/Q	District Discretionary Equalisation Development Grant		6,786	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer Allowances	District Head quarters	District Discretionary Equalisation Development Grant		25,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Abuk	District Discretionary Equalisation Development Grant		5,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Abuk	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Abuk	District Discretionary Equalisation Development Grant		4,103	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Abuk	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Head quarter	District Discretionary Equalisation Development Grant		2,880	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Head quarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		2,240	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District Headquarters	Programme Conditional Grant - Development		19,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		14,152	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural supplies-soya-bean seeds		Locally Raised Revenues		57,000	0
Agricultural Supplies and Services - Farmer demonstration supplies		Locally Raised Revenues		12,743	0
Agricultural Supplies and Services - Farmer demonstration supplies		Locally Raised Revenues		76,000	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		9,500	0
Agricultural Supplies -Seedlings	Abuk	Locally Raised Revenues		2,745	0
Agricultural Supplies and Services - Assorted equipment	Abuk	Locally Raised Revenues		125,103	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of JMV		Programme Conditional Grant - Development		1,372	0
Joint Monitoring and supervision of capital works	Abuk	Programme Conditional Grant - Development		5,156	0
Joint monitoring and supervision of capital works	Abuk	Programme Conditional Grant - Development		5,141	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		390,720	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		18,975	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Abuk	External Financing United Nations Children Fund (UNICEF)		497,030	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Abuk	External Financing United Nations Children Fund (UNICEF)		2,500,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works under SFG grants	District headquarters	Programme Conditional Grant - Development		13,679	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District headquarters	Programme Conditional Grant - Development		100,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		306,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	External Financing United Nations Children Fund (UNICEF)		240,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for field staff	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	240,000	240,000
Salaries for Road Gangs	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	90,290	82,094

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,520	1,520
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	1,200
Description		Other Transfers from Central Government Uganda Road Fund (URF)		0	600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	700,000	700,000
Fuel, Oils and Lubricants - Diesel	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,000	22,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	430,000	429,999
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Abim District	Programme Conditional Grant - Development		12,224	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Water Office	Programme Conditional Grant - Non Wage Recurrent		59,940	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Entire Abim District	Programme Conditional Grant - Development		103,962	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and Construction of 10 boreholes in Abim District and retention sum for FY 2024/25	Entire Abim District	Programme Conditional Grant - Development		245,441	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Abim District and other LLGs	External Financing United Nations Children Fund (UNICEF)		1,500,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Abuk	External Financing United Nations Children Fund (UNICEF)		150,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District and LLGs	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Support	District and other LLGs	External Financing United Nations Children Fund (UNICEF)		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District and LLGs	External Financing United Nations Children Fund (UNICEF)		259,388	0

VOTE: 801 Abim District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273171 Abuk Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Quarter	District Discretionary Equalisation Development Grant		2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Quarter	District Discretionary Equalisation Development Grant		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring Visit		District Discretionary Equalisation Development Grant		15,913	0
Monitoring and supervision of Capital work	Quarter	District Discretionary Equalisation Development Grant		10,913	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Discretionary Equalisation Development Grant		12,731	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Abuk	District Discretionary Equalisation Development Grant		15,913	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Abuk Town Council	Abuk	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273172 Alerek Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEREK HEALTH CENTRE III	otumpili	Programme Conditional Grant - Non Wage Recurrent		19,576	0
ALEREK HEALTH CENTRE III	otumpili	Programme Conditional Grant - Non Wage Recurrent		28,705	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alerek primary school	Programme Conditional Grant - Development		39,952	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Alerek Town Council	Alerek Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273173 Kiru Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRU HEALTH CENTRE II	Kiru ward	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiru HCII	Programme Conditional Grant - Development		2,375	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273173 Kiru Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kiru HC II	Programme Conditional Grant - Development		2,375	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kiru HC	Programme Conditional Grant - Development		180,516	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kiru Town Council	Kiru Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273174 Morulem Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULEM PNFP HOSPITAL	Aremo East	Programme Conditional Grant - Non Wage Recurrent		15,500	0
MORULEM PNFP HOSPITAL	Aremo	Programme Conditional Grant - Non Wage Recurrent		17,791	0
OBOLOKOME HEALTH CENTRE II	Obolokome East	Programme Conditional Grant - Non Wage Recurrent		14,353	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Morulem Boys primary school	Programme Conditional Grant - Development		39,952	0

VOTE: 801 Abim District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273174 Morulem Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Morulem Town Council	Morulem Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273175 Orwamuge Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM DLG ORWAMUGE HEALTH CENTER	orwamuge	Programme Conditional Grant - Non Wage Recurrent		28,705	0
ABIM DLG ORWAMUGE HEALTH CENTER	orwamuge	Programme Conditional Grant - Non Wage Recurrent		25,835	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Orwamuge Town Council	Orwamuge Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273176 Atunga					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM DLG ATUNGA HEALTH CENTER	Atunga	Programme Conditional Grant - Non Wage Recurrent		14,353	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273176 Atunga					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital	Otalabar-Apok	Other Transfers from Central Government National Oil Seeds Project	0	45,000	25,000
LCIII: 273178 Opopongo					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of production well in Ngorapan	Ngorapan	Programme Conditional Grant - Development		45,000	0
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATING P.S	Missing village	Programme Conditional Grant - Non Wage Recurrent		13,650	0
LOTUKEI P.S.	Lotukei	Programme Conditional Grant - Non Wage Recurrent		23,450	0
Kiru P/S	Kiru	Programme Conditional Grant - Non Wage Recurrent		29,330	0
OMORU P.S.	Omoru	Programme Conditional Grant - Non Wage Recurrent		25,550	0
RACHKOKO P.S	Rachkoko	Programme Conditional Grant - Non Wage Recurrent		17,570	0
ORYEOTYENE P.S.	Oryeotyene	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Obolokome P.S.	Obolokome	Programme Conditional Grant - Non Wage Recurrent		22,430	0
MORULEM BOYS P.S.	Morulem Boys	Programme Conditional Grant - Non Wage Recurrent		36,290	0
KATALA P.S	Katala	Programme Conditional Grant - Non Wage Recurrent		15,310	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1847 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACHANGGALI P.S	Achangali	Programme Conditional Grant - Non Wage Recurrent		19,710	0
Morulem Girls P.S.	Morulem Girls P/S	Programme Conditional Grant - Non Wage Recurrent		33,330	0
OPOPONGO P.S	Opopong	Programme Conditional Grant - Non Wage Recurrent		22,010	0
ABIM P.S.	Abim P/S	Programme Conditional Grant - Non Wage Recurrent		35,050	0
AYWEE P.S.	Aywee	Programme Conditional Grant - Non Wage Recurrent		14,150	0
GANGMING P.S.	Gangming	Programme Conditional Grant - Non Wage Recurrent		17,190	0
ORWAMUGE P.S.	Orwamuge	Programme Conditional Grant - Non Wage Recurrent		22,070	0
PUPU KAMUYA P.S.	Pupukamuya	Programme Conditional Grant - Non Wage Recurrent		21,610	0
OTALABAR P.S.	Otalabar	Programme Conditional Grant - Non Wage Recurrent		35,750	0
GULONGER P.S.	Gulonger	Programme Conditional Grant - Non Wage Recurrent		13,770	0
ALEREK P.S.	Alerek	Programme Conditional Grant - Non Wage Recurrent		37,750	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM S.S	Abim ss	Programme Conditional Grant - Non Wage Recurrent		241,760	0
LOTUKE SEED S.S	Lotuke ss	Programme Conditional Grant - Non Wage Recurrent		131,520	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIM TECHNICAL INSTITUTE	Abuk	Programme Conditional Grant - Non Wage Recurrent		167,921	0