# VOTE: 809 Apac 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 809 Apac District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**OLABORO EMMY EJUKU**
**(Accounting Officer)**

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

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

# VOTE: 809 Apac District Quarter 4

## Section A: Vote Summary

### A1: Overall Revenue Performance (Ushs '000s)

| Revenue Source | Approved Budget 2024/25 | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Locally Raised Revenues | 764,738 | 764,738 | 358,155 | 47% |
| Discretionary Government Transfers | 3,852,674 | 3,852,674 | 3,852,674 | 100% |
| Conditional Government Transfers | 26,463,992 | 29,132,665 | 29,132,665 | 110% |
| Other Government Transfers | 291,115 | 447,825 | 397,139 | 136% |
| External Financing | 638,027 | 638,027 | 106,152 | 17% |
| **Total Revenues shares** | **32,010,546** | **34,835,929** | **33,846,785** | **106%** |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 2,193,042 | 2,386,694 | 1,893,478 | 86% |
| Manufacturing | 5,000 | 5,000 | 5,000 | 100% |
| Tourism Development | 10,795 | 10,795 | 10,795 | 100% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,172,405 | 1,172,405 | 989,329 | 84% |
| Private Sector Development | 86,385 | 86,385 | 62,879 | 73% |
| Integrated Transport Infrastructure And Services | 1,607,026 | 1,543,484 | 1,500,101 | 93% |
| Human Capital Development | 18,587,244 | 21,012,975 | 17,746,080 | 95% |
| Public Sector Transformation | 6,169,105 | 6,169,105 | 5,157,481 | 84% |
| Community Mobilization And Mindset Change | 76,081 | 92,081 | 66,715 | 88% |
| Governance And Security | 938,007 | 1,544,439 | 1,344,516 | 143% |
| Development Plan Implementation | 1,165,456 | 812,565 | 645,789 | 55% |
| **Grand Total** | **32,010,546** | **34,835,929** | **29,422,163** | **92%** |
| Wage | 17,298,628 | 19,586,448 | 16,105,611 | 93% |
| Non-Wage Recurrent | 11,679,550 | 11,695,550 | 10,514,057 | 90% |
| Domestic Devt | 2,394,342 | 2,915,904 | 2,696,343 | 113% |
| External Financing | 638,027 | 638,027 | 106,152 | 17% |

# VOTE: 809 Apac District Quarter 4

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

Apac DLG Budgeted for a total of UGX. 32,010,546,000 during the FY. 2024/25 and revised at UGX. 34,835,929, 000=.Cumulative actual receipts by the end of fourth quarter stood at UGX. 33,846,785,000= representing 106% of the total approved Budget and the funds were released to the different programme as budgeted . The releases were broken down as follows:-:Locally raised revenue was 358,155,000=[47%],Discretionary government transfers was 3,852,674,000=[100%],Conditional government transfers was 29,132,665,000=[110%],Other government transfers was 397,139,000=[136%]and External financing was 106,152,000=[17%].Poor performances were recorded under Locally raised revenue [47%]and external financing of [17%] due to among others ,low uptake of the IRAS and the USA government budget cuts respectively.
The cumulative expenditure at the end of the quarter was 29,422,163,000=representing 92% of the budget released of which wage was 16,105,611,000=[93%],Non wage recurrent was 10,514,057,000=[90%],Domestic development was 2,696,343,000=[113%] and external financing was 106,152,000=[17%]

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **764,738** | **764,738** | **358,155** | **47%** |
| Advertisements/Bill Boards | 14,640 | 14,640 | 9,000 | 61% |
| Animal and Crop Husbandry related Levies | 15,861 | 15,861 | 0 | 0% |
| Business licenses | 68,590 | 68,590 | 36,137 | 53% |
| Compensation received by Government | 113,105 | 113,105 | 165,000 | 146% |
| Inspection Fees | 18,070 | 18,070 | 3,000 | 17% |
| Land Fees | 20,344 | 20,344 | 0 | 0% |
| Local Hotel Tax | 16,500 | 16,500 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 211,858 | 211,858 | 44,000 | 21% |
| Market /Gate Charges | 99,147 | 99,147 | 13,000 | 13% |
| Other taxes on specific services | 101,623 | 101,623 | 16,199 | 16% |
| Production Bonus | 85,000 | 85,000 | 41,000 | 48% |
| Transfers Received from Other Government Units | 0 | 0 | 30,819 | |
| **Discretionary Government Transfers** | **3,852,674** | **3,852,674** | **3,852,674** | **100%** |
| District Discretionary Equalisation Development Grant | 387,948 | 387,948 | 387,948 | 100% |
| District Unconditional Grant Non-Wage | 686,566 | 686,566 | 686,566 | 100% |
| District Unconditional Grant Wage | 2,702,357 | 2,702,357 | 2,702,357 | 100% |
| Urban Discretionary Equalisation Development Grant | 16,180 | 16,180 | 16,180 | 100% |
| Urban Unconditional Non-Wage | 59,623 | 59,623 | 59,623 | 100% |
| **Conditional Government Transfers** | **26,463,992** | **29,132,665** | **29,132,665** | **110%** |
| Programme Conditional Grant - Non Wage Recurrent | 10,120,351 | 10,120,351 | 10,120,351 | 100% |
| Programme Conditional Grant - Development | 1,732,556 | 2,113,408 | 2,113,408 | 122% |
| Programme Conditional Grant - Wage Recurrent | 14,596,271 | 16,884,091 | 16,884,091 | 116% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% |
| **Other Government Transfers** | **291,115** | **447,825** | **397,139** | **136%** |
| Foot and Mouth Disease Vaccination | 0 | 0 | 7,089 | |
| GROW Project | 0 | 16,000 | 16,000 | |
| Social Assistance Grant for Empowerment (SAGE) | 11,273 | 11,273 | 4,500 | 40% |
| Support to PLE (UNEB) | 12,000 | 12,000 | 15,100 | 126% |

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Uganda Climate Smart Agricultural Transformation Project | 0 | 140,711 | 70,355 | |
| Uganda Road Fund (URF) | 196,025 | 196,025 | 221,537 | 113% |
| Uganda Women Enterpreneurship Program(UWEP) | 11,817 | 11,817 | 7,557 | 64% |
| Vegetable Oil Development Project | 50,000 | 50,000 | 50,000 | 100% |
| Youth Livelihood Programme (YLP) | 10,000 | 10,000 | 5,000 | 50% |
| **External Financing** | **638,027** | **638,027** | **106,152** | **17%** |
| Global Alliance for Vaccines and Immunization (GAVI) | 159,262 | 159,262 | 106,152 | 67% |
| Global Fund for HIV, TB & Malaria | 48,765 | 48,765 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 230,000 | 230,000 | 0 | 0% |
| World Health Organisation (WHO) | 200,000 | 200,000 | 0 | 0% |
| **Total Revenues Shares** | **32,010,546** | **34,835,929** | **33,846,785** | **106%** |

### Cumulative Performance for Locally Raised Revenues

The district had approved budget of locally raised revenue of 764,738,000=but by the end of quarter 4, it had cumulatively realized only 358,155,000=which is only 47% of the proportion of the budget received . The poor outturn was due to low uptake of IRAS

### Cumulative Performance for Central Government Transfers

By the end of the Quarter 4, the District had cumulatively realized UGX. 33,829,285,000 which is 106% of the budget received due the revised budget of conditional government transfers and other government transfers.
The district cumulatively received locally raised revenue of 358,155,000= [47%],discretionary government transfers of 3,852,674,000=[100%],conditional government transfers of 29,132,665,000[110%],Other government transfers of 379,639,000=[130%],and External financing of 106,152,000=[17%].However poor performance were realized under locally raised revenue [47%] due to low adoption of the IRAS and external financing of 17% was due to withdrawal of the USA government support

### Cumulative Performance for Other Government Transfers

By the end of the fourth Quarter ,the District cumulatively received other government transfers of UGX. 397,139,000 out of the approved budget of 291,115,000= representing 136% of the budget received. The over performance was due to revision in the budget from 291,115,000= to 447,825,000=

### Cumulative Performance for External Financing

Apac district planned and budgeted for external financing amounting to 638,027,000=from GAVI,UNICEF,WHO and Global Fund for HIV, TB & Malaria ,but by the end of quarter 4 only 106,152,000= was released representing 17% of the budget received ,The reasons for the very poor performance was because UNICEF,WHO and Global Fund for HIV, TB & Malaria were all not released in all the four quarters
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## A4: Expenditure Performance by Department and Service Area ('000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 6,721,041 | 0 | 5,873,682 | 87% | 1,860,200 |
| **Sub-Total** | **6,721,041** | **0** | **5,873,682** | **87%** | **1,860,200** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 366,357 | 0 | 156,703 | 43% | 45,652 |
| **Sub-Total** | **366,357** | **0** | **156,703** | **43%** | **45,652** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 641,689 | 0 | 523,307 | 82% | 179,524 |
| **Sub-Total** | **641,689** | **0** | **523,307** | **82%** | **179,524** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 1,611,839 | 0 | 1,218,220 | 76% | 275,886 |
| 20 Agricultural Production | 102,787 | 0 | 222,082 | 216% | 175,432 |
| 30 Agricultural Value Chain Services | 478,416 | 0 | 453,176 | 95% | 395,800 |
| **Sub-Total** | **2,193,042** | **0** | **1,893,478** | **86%** | **847,119** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 8,689,122 | 0 | 7,608,819 | 88% | 2,385,591 |
| 20 Hospital Services | 544,478 | 0 | 544,478 | 100% | 136,119 |
| 30 Health Management and Supervision | 595,351 | 0 | 626,153 | 105% | 301,295 |
| **Sub-Total** | **9,828,951** | **0** | **8,779,450** | **89%** | **2,823,005** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 6,485,227 | 0 | 7,056,198 | 109% | 2,718,504 |
| 20 Secondary Education | 1,997,800 | 0 | 1,914,837 | 96% | 528,475 |
| 40 Education&Sports Management and Inspection | 250,375 | 0 | 182,637 | 73% | 68,147 |
| 50 Special Needs Education | 7,900 | 0 | 7,900 | 100% | 6,983 |
| **Sub-Total** | **8,741,303** | **0** | **9,161,571** | **105%** | **3,322,110** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,607,026 | 0 | 1,500,101 | 93% | 1,086,293 |
| **Sub-Total** | **1,607,026** | **0** | **1,500,101** | **93%** | **1,086,293** |
| **Department: Water** | | | | | |
| 10 Rural Water Supply and Sanitation | 750,162 | 0 | 722,859 | 96% | 623,323 |

# VOTE: 809 Apac District Quarter 4

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Sub-Total** | **750,162** | **0** | **722,859** | **96%** | **623,323** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 414,242 | 0 | 258,470 | 62% | 59,013 |
| **Sub-Total** | **414,242** | **0** | **258,470** | **62%** | **59,013** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 31,999 | 0 | 47,991 | 150% | 24,405 |
| 20 Empowerment and Mindset Change | 192,082 | 0 | 144,783 | 75% | 37,860 |
| **Sub-Total** | **224,081** | **0** | **192,774** | **86%** | **62,265** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 312,471 | 0 | 203,990 | 65% | 49,675 |
| **Sub-Total** | **312,471** | **0** | **203,990** | **65%** | **49,675** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 99,000 | 0 | 72,009 | 73% | 18,877 |
| **Sub-Total** | **99,000** | **0** | **72,009** | **73%** | **18,877** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 111,180 | 0 | 83,771 | 75% | 33,893 |
| **Sub-Total** | **111,180** | **0** | **83,771** | **75%** | **33,893** |
| **Grand Total** | **32,010,546** | **0** | **29,422,163** | **92%** | **11,010,948** |

## 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*** | 6,395,328 | 6,723,332 | 6,357,479 | 99% | 1,560,540 |
| District Unconditional Grant Non-Wage | 74,357 | 74,357 | 74,800 | 101% | 18,589 |
| District Unconditional Grant Wage | 800,000 | 800,000 | 800,000 | 100% | 200,000 |
| Locally Raised Revenues | 0 | 54,463 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 201,368 | 474,909 | 163,076 | 81% | 12,050 |
| Programme Conditional Grant - Non Wage Recurrent | 5,319,603 | 5,319,603 | 5,319,603 | 100% | 1,329,901 |
| ***Development Revenues*** | 325,714 | 271,251 | 203,288 | 62% | 1,765 |
| District Discretionary Equalisation Development Grant | 50,000 | 50,000 | 50,000 | 100% | 0 |
| Locally Raised Revenues | 124,191 | 69,728 | 1,765 | 1% | 1,765 |
| Multi-Sectoral Transfers to LLGs_Gou | 151,523 | 151,523 | 151,523 | 100% | 0 |
| **Total Revenues Shares** | **6,721,041** | **6,994,583** | **6,560,767** | **98%** | **1,562,305** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 800,000 | 800,000 | 672,383 | 84% | 189,491 |
| Non Wage | 5,649,791 | 5,923,332 | 4,998,011 | 88% | 1,646,826 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 271,251 | 271,251 | 203,288 | 75% | 23,883 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **6,721,041** | **6,994,583** | **5,873,682** | **87%** | **1,860,200** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***1,560,540*** | ***3517150.264*** | **687,084** | | |
| Wage | | 200,000 | 127,617 | -334,570,060,76<br>5,490,300% | |
| Non Wage | | 1,360,540 | 559,468 | 1,366,283% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 1,594% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **687,085** | **-585,805,904%** | |

# VOTE: 809 Apac District Quarter 4

## SECTION B : Summary by Department

**Summary of Department Revenues and Expenditure by Source**

By the end of the Quarter Four, Administration department had cumulatively realized UGX 6,560,767,000 of the approved budget representing 98% and spent up to Ugx. 5,873,682,000(Including LLG Transfers) representing 87% of approved budget in the quarter.
However, the quarterly departmental budget out turn received stood at Ugx 1,562,305,000and of its quarterly out turn (Including LLG Transfers) and the quarterly expenditure outturn stood at Ugx 1,860,200,000 with unspent balance of Ugx 687,085,000.

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

The Unspent Balance of Ugx 687,085,000 under Wage and None Wage which were mainly as a result of the staffing gape in the sector to consume the wage, Non-wage meant for payment of Gratuity and Pensions.

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

The available funds in the quarter were spent on Processing and payment of salaries & Pensions, Management of payroll, per-qualification of the service providers, Maintenance of Administration vehicles, Supervision and Monitoring of LLGs, Procurement of fuel and small office Equipment, Procurement of files for the central Registry.

## 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*** | 366,357 | 156,357 | 318,819 | 87% | 47,562 |
| District Unconditional Grant Non-Wage | 55,000 | 55,000 | 57,000 | 104% | 14,250 |
| District Unconditional Grant Wage | 71,357 | 71,357 | 71,347 | 100% | 17,839 |
| Locally Raised Revenues | 30,000 | 30,000 | 25,472 | 85% | 15,472 |
| Multi-Sectoral Transfers to LLGs_NonWage | 210,000 | 0 | 165,000 | 79% | 0 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **366,357** | **156,357** | **318,819** | **87%** | **47,562** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 71,357 | 71,357 | 70,578 | 99% | 17,073 |
| Non Wage | 295,000 | 85,000 | 86,124 | 29% | 28,579 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **366,357** | **156,357** | **156,703** | **43%** | **45,652** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***47,562*** | ***84740.903*** | **162,117** | | |
| Wage | | 17,839 | 768 | -1,707,262% | |
| Non Wage | | 29,722 | 161,348 | -4,953,186% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **162,117** | **-15,622,701%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the Fourth Quarter, Finance department had cumulatively realized UGX 318,819,000 of the approved budget representing 87% and spent up to Ugx. 156,703,000 (Including LLG Transfers) representing 43% of approved budget in the quarter. However the quarterly outturn stood at 47,562,000 and spent up to 45,652.

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

## SECTION B : Summary by Department

.the department had a total unspent balance of UGX 162,117,000 of which UGX. 161,348,000 is nonwage meant for multisectoral transfers to lower local governments which was erroneously captured under finance in stead of Administration.

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

Revenue mobilization done
Payment of salaries were processed
Payment for activities processed

## 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*** | 554,807 | 554,807 | 445,457 | 80% | 116,358 |
| District Unconditional Grant Non-Wage | 326,464 | 326,465 | 326,465 | 100% | 81,616 |
| District Unconditional Grant Wage | 95,000 | 95,000 | 95,000 | 100% | 23,750 |
| Locally Raised Revenues | 133,342 | 133,342 | 23,992 | 18% | 10,992 |
| ***Development Revenues*** | 86,882 | 86,882 | 80,224 | 92% | 0 |
| District Discretionary Equalisation Development Grant | 80,225 | 80,224 | 80,224 | 100% | 0 |
| Locally Raised Revenues | 6,658 | 6,658 | 0 | 0% | 0 |
| **Total Revenues Shares** | **641,689** | **641,689** | **525,681** | **82%** | **116,358** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 95,000 | 95,000 | 93,600 | 99% | 22,562 |
| Non Wage | 459,807 | 459,807 | 350,457 | 76% | 133,855 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 86,882 | 86,882 | 79,250 | 91% | 23,107 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **641,689** | **641,689** | **523,307** | **82%** | **179,524** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***116,358*** | ***295117.91225*** | **1,400** | | |
| Wage | | 23,750 | 1,400 | -2,256,165% | |
| Non Wage | | 92,608 | 0 | -24,788,018% | |
| ***Development Balances*** | | | **974** | | |
| Domestic Development | | | 974 | -4,482,797% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **2,374** | **-52,214,312%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the Forth quarter, Statutory Bodies had cumulatively received a total of Ugx. 525,681,000 representing (82%) of it's Annual Budget all of which are recurrent in nature, and the department spent up to Ugx. 523,305,000 representing 82% of the annual budget . However, the department's quarterly outturn stood at Ugx 116,658,000 and spent up to Ugx 179,524,000 of this quarterly outturn

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

## SECTION B : Summary by Department

The available balance totalling to Ugx 2,374,000 were mainly wage which was not fully consumed, recurrent activities due to some committees like, PAC,
District service commission and District Land Board which have not yet implemented some of their activities.

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

The Funds realized in the quarter were spent on; Council Administration and its related activities, Procurement and logistics and Council welfare, Facilitation of PAC, District Land Board, District Service Commission activities among others including processing and payment of staff salaries payment of staff salaries

# VOTE: 809 Apac District Quarter 4

## 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*** | 1,709,626 | 1,759,626 | 1,742,126 | 102% | 459,907 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 3,000 | 100% | 750 |
| District Unconditional Grant Wage | 452,000 | 452,000 | 452,000 | 100% | 113,000 |
| Other Transfers from Central Government | 0 | 50,000 | 32,500 | 0% | 32,500 |
| Programme Conditional Grant - Non Wage Recurrent | 254,626 | 254,626 | 254,626 | 100% | 63,657 |
| Programme Conditional Grant - Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| ***Development Revenues*** | 445,233 | 627,068 | 546,904 | 123% | 135,234 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Locally Raised Revenues | 121,457 | 121,457 | 107,059 | 88% | 60,290 |
| Other Transfers from Central Government | 11,817 | 140,711 | 74,945 | 634% | 74,945 |
| Programme Conditional Grant - Development | 306,959 | 359,901 | 359,901 | 117% | 0 |
| **Total Revenues Shares** | **2,154,859** | **2,386,694** | **2,289,030** | **106%** | **595,141** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 1,452,000 | 1,452,000 | 1,058,381 | 73% | 225,987 |
| Non Wage | 307,626 | 307,626 | 289,715 | 94% | 116,107 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 433,416 | 627,068 | 545,382 | 126% | 505,025 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,193,042** | **2,386,694** | **1,893,478** | **86%** | **847,119** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***459,907*** | ***782000.2705*** | **394,031** | | |
| Wage | | 363,000 | 393,619 | -22,598,704% | |
| Non Wage | | 96,907 | 411 | 97,293% | |
| ***Development Balances*** | | | **1,522** | | |
| Domestic Development | | | 1,522 | 130,044% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **395,552** | **-188,752,656%** | |

## SECTION B : Summary by Department

**Summary of Department Revenues and Expenditure by Source**

By the end of the Fourth quarter, Production Department had cumulatively received a total of UGX. 2,289,030 ,000 representing 106% of it's Annual Budget, the over performance was due to over performance of some revenue sources like other government transfers that performed at 136% and Programme Conditional Grant which performed at 117%. The department was able to spend cumulatively Ugx. 1,893,478 ,000 representing 86% of the annual budget. The quarterly budget outturn was Ugx 565,141,000 and Ugx. 847,119,000 was spent during the quarter the over performance resulted from payments of certain activities of earlier quarters in quarter four

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

The department recorded an unspent balance of UGX 395,552,000/= which comprised mainly of wage of Ugx. 393,619,000 for payment of staff not in post and development balance of 1,522,000 which was a residual balance which could not be used do any activity.

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

Training farmers and farmer groups, establishing farmer demonstration sites, monitoring and technical supervision, farmer data collection, organizing and

conducting quarterly departmental meeting, facilitating staff welfare, maintaining and repairing motor vehicle, attending national stakeholder meetings and trainings, Mobilization of farmers for the uptake of micro scale irrigation, National Oil Seed.

# VOTE: 809 Apac District Quarter 4

## SECTION B : Summary by Department

### *Department: Health*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 8,828,652 | 8,962,909 | 8,959,909 | 101% | 2,239,977 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| District Unconditional Grant Wage | 240,000 | 240,000 | 240,000 | 100% | 60,000 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,014,279 | 1,014,279 | 1,014,279 | 100% | 253,570 |
| Programme Conditional Grant - Wage Recurrent | 7,569,373 | 7,703,630 | 7,703,630 | 102% | 1,925,908 |
| ***Development Revenues*** | 1,000,299 | 1,328,210 | 796,335 | 80% | 63 |
| District Discretionary Equalisation Development Grant | 6,000 | 6,000 | 6,000 | 100% | 0 |
| External Financing | 638,027 | 638,027 | 106,152 | 17% | 63 |
| Programme Conditional Grant - Development | 356,272 | 684,183 | 684,183 | 192% | 0 |
| **Total Revenues Shares** | **9,828,951** | **10,291,119** | **9,756,244** | **99%** | **2,240,040** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 7,809,373 | 7,943,630 | 6,966,837 | 89% | 1,923,322 |
| Non Wage | 1,019,279 | 1,019,279 | 1,016,278 | 100% | 272,738 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 362,272 | 690,183 | 690,183 | 191% | 626,882 |
| External Financing | 638,027 | 638,027 | 106151.991 | 17% | 63 |
| **Total Expenditure** | **9,828,951** | **10,291,119** | **8,779,450** | **89%** | **2,823,005** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***2,239,977*** | ***4399197.25625*** | **976,794** | | |
| Wage | | 1,985,908 | 976,794 | -188,975,735% | |
| Non Wage | | 254,070 | 0 | -52,099,163% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -65,412,953% | |
| External Financing | | | 0 | -15,956,909% | |
| **Total Unspent** | | | **976,794** | **-875,704,925%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of the quarter 4, Health Department had cumulatively recieved a total of Ugx. 9,756,244,000 representing (99%) of it's Annual Budget . However, the department's quarterly outturn stood at Ugx 2,240,040,000 and spent up to Ugx 8,779,450,000 . The Q4 expenditure outturn Ugx 2,823,005,000 leaving unspent balance of Ugx 976,794,000

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

The unspent balance Ugx 976,794,000 of wage was due to delays in recruitment of health workers for the upgraded health facilities

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

Routine immunization and integrated child health day plus conducted in April, technical and political monitoring and supervision of health projects and services, , Disease surveillance and response conducted, Staff salaries processed and paid repair and maintenance of vehicles and motorcycles done, procurement of stationery, building maintenance and repairs, staff welfare provided, coordination with MDAs done, Workshops, seminars and performance review meetings conducted and procured assorted specialized equipment for Aganga and Olel-pek HCIIIs

## 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*** | 8,529,408 | 10,682,971 | 10,683,071 | 125% | 2,865,785 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| District Unconditional Grant Wage | 100,000 | 100,000 | 100,000 | 100% | 25,000 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 12,000 | 12,000 | 15,100 | 126% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,385,510 | 2,385,510 | 2,385,510 | 100% | 795,170 |
| Programme Conditional Grant - Wage Recurrent | 6,026,898 | 8,180,461 | 8,180,461 | 136% | 2,045,115 |
| ***Development Revenues*** | 211,895 | 211,895 | 211,892 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 10,000 | 10,000 | 9,997 | 100% | 0 |
| Programme Conditional Grant - Development | 201,895 | 201,895 | 201,895 | 100% | 0 |
| **Total Revenues Shares** | **8,741,303** | **10,894,866** | **10,894,963** | **125%** | **2,865,785** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 6,126,898 | 8,280,461 | 6,550,266 | 107% | 1,741,891 |
| Non Wage | 2,402,510 | 2,402,510 | 2,399,506 | 100% | 1,406,469 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 211,895 | 211,895 | 211,799 | 100% | 173,750 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **8,741,303** | **10,894,866** | **9,161,571** | **105%** | **3,322,110** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***2,865,785*** | ***5282212.02875*** | **1,733,299** | | |
| Wage | | 2,070,115 | 1,730,195 | -120,350,024% | |
| Non Wage | | 795,670 | 3,104 | -200,063,983% | |
| ***Development Balances*** | | | **93** | | |
| Domestic Development | | | 93 | -28,372,368% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **1,733,392** | **-913,291,278%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of the fourth quarter, Education Department had cumulatively received a total of Ugx. 10,894,963,000 representing (125%) of it's Annual Budget, the overperformance is attributed to the overperformance of other government transfers and Program conditional grant wage recurrent and spent up to Ugx. 9,161,571,000 representing (105%) of this cumulative reciept. However, the department's quarterly outturn of Ugx. 2,865,785,000 and was able to spend 3,322,110,000 the overperformance is attributed to overperformance in wage.

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

The unspent balance of Ugx. 1,733,392,000 wage Ugx. 1,730,195,000 meant for the payments of salaries of staffs not in post and nonwage of 3,104,000 meant for procurement of small office equipment.

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

Teachers salaries are processed and paid, monitoring and inspection conducted in all the schools, small office equiptment procured, Education vehicle serviced and maintained and district participated in the national primary schools athletic championship held in Kabale.

# VOTE: 809 Apac District Quarter 4

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,351,025 | 1,287,483 | 1,393,537 | 103% | 362,519 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| District Unconditional Grant Wage | 150,000 | 150,000 | 150,000 | 100% | 37,500 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 63,542 | 0 | 28,009 | 44% | 0 |
| Other Transfers from Central Government | 132,483 | 132,483 | 213,528 | 161% | 74,519 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| ***Development Revenues*** | 256,001 | 256,001 | 256,001 | 100% | 0 |
| Programme Conditional Grant - Development | 256,001 | 256,001 | 256,001 | 100% | 0 |
| **Total Revenues Shares** | **1,607,026** | **1,543,484** | **1,649,539** | **103%** | **362,519** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 150,000 | 150,000 | 149,840 | 100% | 37,553 |
| Non Wage | 1,201,025 | 1,137,483 | 1,094,260 | 91% | 838,231 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 256,001 | 256,001 | 256,001 | 100% | 210,509 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,607,026** | **1,543,484** | **1,500,101** | **93%** | **1,086,293** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***362,519*** | ***1197654.697*** | **149,438** | | |
| Wage | | 37,500 | 160 | -3,755,324% | |
| Non Wage | | 325,019 | 149,277 | -111,935,126% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -471,603,603,274,989,600% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **149,438** | **-149,647,586%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of quarter four, the department had received 1,649,539.000=[103%]. The overperformance was because of other Grants and transfers from central government [161%]
The corresponding cumulative expenditure was 1,500,101,000= [93%] broken down into wage of 149,840,000= [100%], non-wage 1,094.260,000= [91%], domestic development of 256,001,000= [100%], leaving unspent balance of 149,438,000=

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

The available balance totaling to Ugx 149,438,000= were mainly Programme conditional grant-Non-wage and Uganda Road Funds and Programme Conditional Grant - Development for road maintenance which the work implementation is still ongoing.

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

Staff salaries and allowances for Q4 paid, 1 DRC meeting and monitoring conducted, one committee monitoring done, Assessment of roads for maintenance conducted, Repair, servicing and maintenance of transport and road units.

## 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*** | 125,396 | 125,396 | 122,396 | 98% | 31,099 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 1,500 | 75% | 500 |
| District Unconditional Grant Wage | 53,000 | 53,000 | 53,000 | 100% | 13,250 |
| Locally Raised Revenues | 3,000 | 3,000 | 500 | 17% | 500 |
| Programme Conditional Grant - Non Wage Recurrent | 67,396 | 67,396 | 67,396 | 100% | 16,849 |
| ***Development Revenues*** | 624,766 | 624,766 | 624,766 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,000 | 100% | 0 |
| Programme Conditional Grant - Development | 604,951 | 604,951 | 604,951 | 100% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 0 |
| **Total Revenues Shares** | **750,162** | **750,162** | **747,163** | **100%** | **31,099** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 53,000 | 53,000 | 50,248 | 95% | 15,923 |
| Non Wage | 72,396 | 72,396 | 69,396 | 96% | 42,313 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 624,766 | 624,766 | 603,214 | 97% | 565,086 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **750,162** | **750,162** | **722,859** | **96%** | **623,323** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***31,099*** | ***89585.3515*** | **2,752** | | |
| Wage | | 13,250 | 2,752 | -1,592,300% | |
| Non Wage | | 17,849 | 0 | -6,023,386% | |
| ***Development Balances*** | | | **21,552** | | |
| Domestic Development | | | 21,552 | -627,303,636,488,368,900% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **24,303** | **-72,254,805%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

In the FY 2024/25, Water Department had an annual budget of UGX 750,162,000 which was approved as total revenue shares.

A total of UGX. 716,063,000 representing 95% of the annual approved budget had been cumulatively released and the quarter outturn is 0.
Of the fund released, Recurrent revenue was UGX. 91,297,000 representing 73% and Development was UGX. 624,766,000 representing 100%,

There was a Total Cumulative Expenditure of UGX 722,859,000, representing 96% of the total approved budget. This is indicated by UGX 50,248,000 which is 95% of the approved Wage of UGX 53,000,000 and UGX 69,396,000 which is 96% of the approved Non-Wage of UGX 72,396,000 and Development Expenditure which was UGX 603,214,000 representing 97% of the approved Development of UGX 624,766,000.
All these mentioned above are indications of money spent as per the PBS revenue and expenditure generated report.

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

The unspent balance at the end of fourth quarter, under; 1. Development balances, which is reflected by UGX 21,552,000 was meant to be paid to the service provider in the name of KLR (U) Ltd for the additional one deep well drilled in Alenga Primary School. All the processes of payments were followed and CAO approved the payment and forwarded to the Centre for final payment, but unfortunately, may be due to system error, the money did not reach the service providers bank account hence it was returned back to the treasury account
2. Recurrent balances which is reflected by -28,348,000 or UGX (28,345,000) was part of the funds planned and meant to implement some of the software activities but unfortunately the monies were not fully released as planned.

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

Small Office Equipment purchased, Fuel and Lubricants for office operation procured, Allowances & Travel inland paid, Civil Engineer (Water) and Borehole Maintenance Technician salaries paid, Ten new deep wells, each constructed in the following locations; 1. Apoi Central in Apoi parish, Apoi subcounty, 2. Kawempe in Alaro parish, Apoi subcounty, 3. Aminkec ‘B’ in Ongica parish, Chegere subcounty, 4. Atek ‘A’ in Adem parish, Chegere subcounty, 5. Adula ‘A’ in Teboke parish, Teboke subcounty, 6. Ololango Annex P/S in Ololango parish, Teboke subcounty, 7. Atakara in Atopi parish, Apac subcounty, 8. Abudama ‘A’ in Kungu parish, Akokoro subcounty, 9. Alworoceng P/S in Alworoceng parish, Ibuje subcounty, 10. Alenga P/S in Ibuje Town Council.
Piped Water Supply System constructed at Apac Seed Senior Secondary School.
Ten borehole rehabilitations done in the following locations; Adektar, Abongokongo, Akadameri, Akuritoo, Along 'A', Teacoda, Aboi 'B', Abade, Oparomo and Kungu P/S.

# VOTE: 809 Apac District Quarter 4

## SECTION B : Summary by Department

### *Department: Natural Resources*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 382,242 | 382,242 | 377,299 | 99% | 94,311 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 6,057 | 101% | 1,500 |
| District Unconditional Grant Wage | 340,000 | 340,000 | 340,000 | 100% | 85,000 |
| Locally Raised Revenues | 5,000 | 5,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 31,242 | 31,242 | 31,242 | 100% | 7,811 |
| ***Development Revenues*** | 32,000 | 32,000 | 12,000 | 38% | 0 |
| District Discretionary Equalisation Development Grant | 12,000 | 12,000 | 12,000 | 100% | 0 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **414,242** | **414,242** | **389,299** | **94%** | **94,311** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 340,000 | 340,000 | 209,228 | 62% | 49,359 |
| Non Wage | 42,242 | 42,242 | 37,242 | 88% | 9,654 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 32,000 | 32,000 | 12,000 | 38% | 1 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **414,242** | **414,242** | **258,470** | **62%** | **59,013** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***94,311*** | ***154572.78725*** | **130,829** | | |
| Wage | | 85,000 | 130,772 | -4,935,856% | |
| Non Wage | | 9,311 | 57 | -2,012,112% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -800,093% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **130,829** | **-25,752,678%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the fourth, Natural Resources had cumulatively received a total of Ugx. 398,299,000 representing (94%) of it's Annual Budget and spent up to UGX. 258,470,000 representing 62%. . However, the department's quarterly outturn stood at UGX 94,311,000 and was able to spend UGX 59,013,000.

## SECTION B : Summary by Department

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

The department had atotal unspent balance of Ugx 130,829,000 which was wage due to non recruitment of some key staff like the DNRO and the Senior Environment Officer.

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

Conducted District Physical Planning committee meeting. ,Conducted stakeholders engagement meetings and community training on Physical planning Conducted community sensitization on Land rights use and tenure security., District land board meeting conducted, Community of ibuje trained on the use of improved energy saving technologies,

## 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*** | 256,264 | 234,081 | 214,548 | 84% | 75,555 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 1,500 | 75% | 500 |
| District Unconditional Grant Wage | 148,000 | 148,000 | 148,000 | 100% | 37,000 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 71,273 | 49,090 | 33,057 | 46% | 30,057 |
| Programme Conditional Grant - Non Wage Recurrent | 31,991 | 31,991 | 31,991 | 100% | 7,998 |
| ***Development Revenues*** | 6,000 | 6,000 | 6,000 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 6,000 | 6,000 | 6,000 | 100% | 0 |
| **Total Revenues Shares** | **262,264** | **240,081** | **220,548** | **84%** | **75,555** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 148,000 | 148,000 | 126,059 | 85% | 27,204 |
| Non Wage | 70,081 | 86,081 | 60,715 | 87% | 29,061 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 6,000 | 6,000 | 6,000 | 100% | 6,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **224,081** | **240,081** | **192,774** | **86%** | **62,265** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***75,555*** | ***110785.46975*** | **27,774** | | |
| Wage | | 37,000 | 21,941 | -2,720,418% | |
| Non Wage | | 38,555 | 5,834 | 38,433% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -750,000% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **27,774** | **-19,201,852%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the third quarter, Community Based Services had cumulatively received a total of Ugx. 220.548,000= representing 84% of it's Annual Budget . The under performance was attributed to low releases from other Transfers from Central government and no release atoll from local revenue, The department had accumulative expenditure of 192,774,000= [86%] with unspent balance of 27,774,000=

## SECTION B : Summary by Department

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

The department had a total unspent balance of Ugx 27,774,000=which was meant for wage and non-wage. The wage component was not consumed because the senior and probation officers recruited could not access the payroll in time and the non wage component was because the supplier for the assorted small office equipment could not deliver in time

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

Payment of staff salaries . operations of the department including; facilitated 26 FAL instructors and 11 Community Development Officer, Vehicle maintenance was done, stationaries and Airtime were procured, quarterly coordination meeting held with the Youth, Women, PWDs and Older persons, Assessment of PWD beneficiaries conducted, preparation of Files for PWDs done, quarterly coordination meeting with Child Protection Committee members conducted and Child protection cases followed up.

# VOTE: 809 Apac District

Quarter 4

## SECTION B : Summary by Department

### *Department: Planning*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 241,000 | 241,000 | 224,499 | 93% | 52,300 |
| District Unconditional Grant Non-Wage | 45,000 | 45,000 | 43,500 | 97% | 10,750 |
| District Unconditional Grant Wage | 151,000 | 151,000 | 151,000 | 100% | 37,750 |
| Locally Raised Revenues | 45,000 | 45,000 | 29,999 | 67% | 3,800 |
| ***Development Revenues*** | 71,471 | 71,471 | 53,471 | 75% | 0 |
| District Discretionary Equalisation Development Grant | 53,471 | 53,471 | 53,471 | 100% | 0 |
| Locally Raised Revenues | 18,000 | 18,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **312,471** | **312,471** | **277,970** | **89%** | **52,300** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 151,000 | 151,000 | 78,870 | 52% | 36,975 |
| Non Wage | 90,000 | 90,000 | 71,649 | 80% | 12,700 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 71,471 | 71,471 | 53,471 | 75% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **312,471** | **312,471** | **203,990** | **65%** | **49,675** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | *52,300* | *113375.452* | **73,980** | | |
| Wage | | 37,750 | 72,130 | -3,697,545% | |
| Non Wage | | 14,550 | 1,850 | -3,850,450% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -1,786,768% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **73,980** | **-20,346,661%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the Fourth quarter, Planning Department had cumulatively received a total of Ugx. 277,970,000 representing (89%) of it's Annual Budget all of which are recurrent in nature and spent up to Ugx. 203,990,000 representing (65%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 52,300,000 and spent up to Ugx 49,675,000 of this quarterly outturn.

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

## SECTION B : Summary by Department

The available balance totalling to Ugx 723,980,000 were mainly wage which was not fully consumed due to staffing gap in the department. The Position of District Planner was not yet filled.

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

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, data collection under PDM, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence-based Planning, and facilitating the preparatory meeting for the higher LG assessment including Appraisal of capital works.

# VOTE: 809 Apac District Quarter 4

## SECTION B : Summary by Department

### *Department: Internal Audit*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 72,090 | 72,090 | 49,000 | 68% | 12,250 |
| District Unconditional Grant Non-Wage | 22,000 | 22,000 | 22,000 | 100% | 5,500 |
| District Unconditional Grant Wage | 27,000 | 27,000 | 27,000 | 100% | 6,750 |
| Locally Raised Revenues | 23,090 | 23,090 | 0 | 0% | 0 |
| ***Development Revenues*** | 26,910 | 26,910 | 24,278 | 90% | 137 |
| District Discretionary Equalisation Development Grant | 19,910 | 19,910 | 19,910 | 100% | 0 |
| Locally Raised Revenues | 7,000 | 7,000 | 4,368 | 62% | 137 |
| **Total Revenues Shares** | **99,000** | **99,000** | **73,278** | **74%** | **12,387** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 27,000 | 27,000 | 25,731 | 95% | 5,603 |
| Non Wage | 45,090 | 45,090 | 22,000 | 49% | 6,500 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 26,910 | 26,910 | 24,278 | 90% | 6,773 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **99,000** | **99,000** | **72,009** | **73%** | **18,877** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***12,250*** | ***30125.775*** | **1,269** | | |
| Wage | | 6,750 | 1,269 | 339,564,237,591,039,170% | |
| Non Wage | | 5,500 | 0 | -1,771,750% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -1,349,954% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **1,270** | **-7,188,473%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the fourth quarter, Audit Department had cumulatively received a total of Ugx. 73,278,000 representing 74% of it's Annual Budget and cumulatively spent up to 72,009,000 representing 73% of the total budget. However the quarterly budget outturn was 12,387 and spent up to Ugx. 18, 877,000, the over performance during the quarter was due to activities done in previous quarters and was paid in quarter four.

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

# VOTE: 809 Apac District
**Quarter 4**

## SECTION B : Summary by Department

The total of unspent balance of Ugx 1,270,000 was staff salaries that was not fully consumed due to wage analysis gap.

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

The funds received was used to finance the audit activities; in school, health facilities and sub-counties audited , quarterly audit reports produced for the quarter.

## 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*** | 99,703 | 99,703 | 93,713 | 94% | 23,436 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 3,000 | 100% | 750 |
| District Unconditional Grant Wage | 75,000 | 75,000 | 75,010 | 100% | 18,760 |
| Locally Raised Revenues | 6,000 | 6,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 15,703 | 15,703 | 15,703 | 100% | 3,926 |
| ***Development Revenues*** | 11,477 | 11,477 | 11,480 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 5,000 | 5,000 | 5,003 | 100% | 0 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 6,477 | 100% | 0 |
| **Total Revenues Shares** | **111,180** | **111,180** | **105,193** | **95%** | **23,436** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 75,000 | 75,000 | 53,591 | 71% | 17,211 |
| Non Wage | 24,703 | 24,703 | 18,703 | 76% | 7,865 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 11,477 | 11,477 | 11,477 | 100% | 8,816 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **111,180** | **111,180** | **83,771** | **75%** | **33,893** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***23,436*** | ***50001.955*** | **21,419** | | |
| Wage | | 18,760 | 21,419 | -1,720,103% | |
| Non Wage | | 4,676 | 0 | -1,399,417% | |
| ***Development Balances*** | | | **3** | | |
| Domestic Development | | | 3 | -1,168,579% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **21,422** | **-8,353,661%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Q4, the department of TILED cumulativelitive had received revenue of Ushs 105, 193,000 representing 95% of the approved budget released with a quatrey outturn of 23,436, 000.
The cumulkative expenditure was Ushs 83,771,000 represengting 75% of the approved budget release .

## SECTION B : Summary by Department

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

The unspent funds of Ugx 21,422,000from the department vote was staff salaries not consumed. This is because the planned commercial officer who would have been recruited within the financial year was not done due due delay in clearance by public service.

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

Payment of staff salaries'. Monitoring of PDM , Emyooga and Cooperative activities, small Office equipment, Purchase of computer and its accessories and training of Saccos, Cooperatives and VSLAs

## 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 |
|---|---|---|

**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 800,000 | 189,491 |
| 273104 Pension | | 4,015,257 | 1,180,130 |
| 273105 Gratuity | | 1,304,347 | 374,862 |
| | **Total for Budget Output** | **6,119,603** | **1,744,483** |
| | Wage | 800,000 | 189,491 |
| | Non-Wage | 5,319,603 | 1,554,992 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 390018 Statutory Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 273104 Pension | | 0 | 726 |
| | **Total for Budget Output** | **0** | **726** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 726 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

## *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 |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,000 | 2,154 |
| 223005 Electricity | | 5,000 | 750 |
| 223006 Water | | 3,000 | 500 |
| 228001 Maintenance-Buildings and Structures | | 4,027 | 0 |
| | **Total for Budget Output** | **24,027** | **3,404** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 3,404 |
| | GoU Dev | 4,027 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000005 Human Resource Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 20,973 | 14,483 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,771 | 1,693 |
| 227004 Fuel, Lubricants and Oils | | 2,500 | 0 |
| | **Total for Budget Output** | **30,244** | **16,175** |
| | Wage | 0 | 0 |
| | Non-Wage | 9,271 | 1,693 |
| | GoU Dev | 20,973 | 14,483 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 750 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 |
| 312235 Furniture and Fittings - Acquisition | 2,500 | 2,500 |

***Department: 010 Administration***

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

| | | |
|---|---|---|
| **Total for Budget Output** | **18,500** | **4,750** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,250 |
| GoU Dev | 2,500 | 2,500 |
| Ext Finance | 0 | 0 |

**Budget Output: 000008 Records Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222002 Postage and Courier | 1,000 | 0 |
| 224010 Protective Gear | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 250 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 0 |
| **Total for Budget Output** | **12,000** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,500 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 312221 Light ICT hardware - Acquisition | 1,000 | 420 |
| 312229 Other ICT Equipment - Acquisition | 3,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 1,000 |
| **Total for Budget Output** | **17,000** | **4,420** |

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 3,000 |
| | GoU Dev | 7,000 | 1,420 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000011 Communication and Public Relations**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221001 Advertising and Public Relations | 1,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 227001 Travel inland | 2,500 | 625 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 3,000 |
| **Total for Budget Output** | **8,500** | **3,750** |
| Wage | 0 | 0 |
| Non-Wage | 5,500 | 750 |
| GoU Dev | 3,000 | 3,000 |
| Ext Finance | 0 | 0 |

**Budget Output: 000014 Administrative and Support Services**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,929 | 50 |
| 221010 Special Meals and Drinks | 400 | 100 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 223004 Guard and Security services | 2,000 | 0 |
| 223005 Electricity | 400 | 100 |
| 223006 Water | 400 | 100 |
| 225204 Monitoring and Supervision of capital work | 4,500 | 430 |
| 227001 Travel inland | 15,000 | 3,750 |
| 227004 Fuel, Lubricants and Oils | 23,000 | 0 |
| 228002 Maintenance-Transport Equipment | 21,000 | 2,000 |
| 263402 Transfer to Other Government Units | 0 | 68,990 |
| **Total for Budget Output** | **80,629** | **75,520** |

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 32,049 | 73,040 |
| | GoU Dev | 48,580 | 2,480 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000033 Support to Regional Offices**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 5,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 693 |
| | **Total for Budget Output** | **10,000** | **3,693** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 3,693 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 04 Access to Justice**

**Budget Output: 460021 District Technical Support Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221020 Litigation and related expenses | | 10,000 | 1,779 |
| | **Total for Budget Output** | **10,000** | **1,779** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 1,779 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

N / A

***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 |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | | 3,000 | 0 |
| | **Total for Budget Output** | **6,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 31,648 | 0 |
| | **Total for Budget Output** | **31,648** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 31,648 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 201,368 | 0 |
| 263402 Transfer to Other Government Units | | 151,523 | 0 |
| | **Total for Budget Output** | **352,890** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 201,368 | 0 |
| | GoU Dev | 151,523 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Total for Department** | **6,721,041** | **1,860,200** |
| Wage | 800,000 | 189,491 |
| Non-Wage | 5,649,791 | 1,646,826 |
| GoU Dev | 271,251 | 23,883 |
| Ext Finance | 0 | 0 |

## *Department: 020 Finance*

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

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 136,000 | 0 |
| **Total for Budget Output** | **136,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 136,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000010 Leadership and Management**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,000 | 0 |
| **Total for Budget Output** | **54,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 54,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000010 Leadership and Management**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |

***Department: 020 Finance***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Budget Output** | **20,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 71,357 | 17,073 |
| | **Total for Budget Output** | **71,357** | **17,073** |
| | Wage | 71,357 | 17,073 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 560019 Data Management and Dissemination**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 1,096 |
| 221012 Small Office Equipment | | 2,000 | 500 |
| 227001 Travel inland | | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 0 |
| | **Total for Budget Output** | **20,000** | **1,596** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 1,596 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

***Department: 020 Finance***

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221016 Systems Recurrent costs | | 30,000 | 7,500 |
| | **Total for Budget Output** | **30,000** | **7,500** |
| | Wage | 0 | 0 |
| | Non-Wage | 30,000 | 7,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221014 Bank Charges and other Bank related costs | | 0 | -353 |
| | **Total for Budget Output** | **0** | **-353** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | -353 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000 | 1,250 |
| 221012 Small Office Equipment | | 3,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | 586 |
| | **Total for Budget Output** | **20,000** | **9,836** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 9,836 |
| | 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 |

**Budget Output: 000061 Management of Government Accounts**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 |
| **Total for Budget Output** | **15,000** | **10,000** |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **366,357** | **45,652** |
| Wage | 71,357 | 17,073 |
| Non-Wage | 295,000 | 28,579 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 809 Apac District Quarter 4

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Service Area: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **SubProgramme: 02 Land Management** | | |
| **Budget Output: 000078 Land Management** | | |
| **PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened** | | |
| | District Land Board Meeting held; minutes submitted to Ministry of Lands Zonal Office-Lira | No Variations |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000 | 875 |
| 211107 Boards, Committees and Council Allowances | | 6,000 | 4,500 |
| | **Total for Budget Output** | **8,000** | **5,375** |
| | Wage | 0 | 0 |
| | Non-Wage | 8,000 | 5,375 |
| | 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** | | |
| **SubProgramme: 03 Human Resource Management** | | |
| **Budget Output: 000049 Recruitment services** | | |
| **PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service** | | |
| | 1. Advertisement Run for Recruitment of cleared posts on the staff establishment;<br>2. Shortlisting and interviewing of candidates conducted;<br>3. Minutes of DSC submitted to relevant offices for action;<br>4. Successful candidates notified and appointed | No variations |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,400 | 6,967 |
| 221001 Advertising and Public Relations | | 6,400 | 1,737 |
| 221004 Recruitment Expenses | | 6,400 | 2,133 |
| 221009 Welfare and Entertainment | | 6,000 | 2,700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,235 | 250 |
| 227001 Travel inland | | 5,816 | 1,430 |
| 244002 Commitment fees | | 2,250 | 1,120 |
| | **Total for Budget Output** | **49,501** | **16,338** |
| | Wage | 0 | 0 |
| | Non-Wage | 24,250 | 10,974 |

## Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 25,251 | 5,364 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | One (01) Quarterly meeting meeting of the District Contracts Committee Held | No Variations |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 4,800 | 1,200 |
| **Total for Budget Output** | **4,800** | **1,200** |
| Wage | 0 | 0 |
| Non-Wage | 4,800 | 1,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 95,000 | 22,562 |
| 211105 Ex-Gratia for Political leaders. | 34,437 | 34,437 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 117,000 | 22,085 |
| 221009 Welfare and Entertainment | 2,752 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,280 | 851 |
| 221012 Small Office Equipment | 8,849 | 0 |
| 221017 Membership dues and Subscription fees. | 6,658 | 0 |
| 227001 Travel inland | 25,151 | 2,173 |
| 227004 Fuel, Lubricants and Oils | 44,464 | 12,702 |
| 228002 Maintenance-Transport Equipment | 25,000 | 4,520 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 164,823 | 42,558 |
| **Total for Budget Output** | **528,414** | **141,887** |
| Wage | 95,000 | 22,562 |
| Non-Wage | 416,756 | 114,806 |
| GoU Dev | 16,658 | 4,520 |

*Department: 030 Statutory bodies*

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

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000004 Finance and Accounting**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 5,000 | 1,424 |
| 312221 Light ICT hardware - Acquisition | | 5,500 | 3,000 |
| 312231 Office Equipment - Acquisition | | 973 | 0 |
| 312235 Furniture and Fittings - Acquisition | | 13,500 | 8,800 |
| | **Total for Budget Output** | **50,973** | **14,724** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,000 | 1,500 |
| | GoU Dev | 44,973 | 13,224 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **641,689** | **179,524** |
| | Wage | 95,000 | 22,562 |
| | Non-Wage | 459,807 | 133,855 |
| | GoU Dev | 86,882 | 23,107 |
| | Ext Finance | 0 | 0 |

*Department: 040 Production and Marketing*

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

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000005 Human Resource Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 1,000,000 | 155,881 |
| | **Total for Budget Output** | **1,000,000** | **155,881** |
| | Wage | 1,000,000 | 155,881 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 010015 Extension services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 452,000 | 70,106 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 159,839 | 49,899 |
| | **Total for Budget Output** | **611,839** | **120,006** |
| | Wage | 452,000 | 70,106 |
| | Non-Wage | 159,839 | 49,899 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

N / A

## *Department: 040 Production and Marketing*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,967 | 5,742 |
| 221002 Workshops, Meetings and Seminars | | 0 | 70,355 |
| 224003 Agricultural Supplies and Services | | 0 | 24,668 |
| | **Total for Budget Output** | **22,967** | **100,766** |
| | Wage | 0 | 0 |
| | Non-Wage | 22,967 | 5,742 |
| | GoU Dev | 0 | 95,023 |
| | Ext Finance | 0 | 0 |

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 34,019 | 32,294 |
| 227001 Travel inland | | 40,800 | 13,099 |
| 312231 Office Equipment - Acquisition | | 5,000 | 1,000 |
| | **Total for Budget Output** | **79,819** | **46,394** |
| | Wage | 0 | 0 |
| | Non-Wage | 74,819 | 45,394 |
| | GoU Dev | 5,000 | 1,000 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 224003 Agricultural Supplies and Services | | 0 | 28,273 |
| | **Total for Budget Output** | **0** | **28,273** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 28,273 |
| | Ext Finance | 0 | 0 |

# VOTE: 809 Apac District Quarter 4

## *Department: 040 Production and Marketing*

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

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 126,742 | 53,956 |
| 224003 Agricultural Supplies and Services | 230,218 | 227,718 |
| **Total for Budget Output** | **356,959** | **281,673** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 15,071 |
| GoU Dev | 306,959 | 266,602 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 224003 Agricultural Supplies and Services | 121,457 | 114,127 |
| **Total for Budget Output** | **121,457** | **114,127** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 121,457 | 114,127 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,193,042** | **847,119** |
| Wage | 1,452,000 | 225,987 |
| Non-Wage | 307,626 | 116,107 |
| GoU Dev | 433,416 | 505,025 |
| Ext Finance | 0 | 0 |

*Department: 050 Health*

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

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 7,569,373 | 1,923,322 |
| 225204 Monitoring and Supervision of capital work | 7,618 | 7,333 |
| 227001 Travel inland | 638,027 | 63 |
| 228001 Maintenance-Buildings and Structures | 61,654 | 57,353 |
| 263308 Sector Conditional Grant (Non-Wage) | 412,450 | 111,609 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 285,911 |
| **Total for Budget Output** | **8,689,122** | **2,385,591** |
| Wage | 7,569,373 | 1,923,322 |
| Non-Wage | 412,450 | 111,609 |
| GoU Dev | 69,272 | 350,597 |
| Ext Finance | 638,027 | 63 |

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 544,478 | 136,119 |
| **Total for Budget Output** | **544,478** | **136,119** |
| Wage | 0 | 0 |
| Non-Wage | 544,478 | 136,119 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

*Department: 050 Health*

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

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 500 | 250 |
| 225204 Monitoring and Supervision of capital work | 0 | 1,840 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 |
| **Total for Budget Output** | **500** | **2,090** |
| Wage | 0 | 0 |
| Non-Wage | 500 | 250 |
| GoU Dev | 0 | 1,840 |
| Ext Finance | 0 | 0 |

**Budget Output: 000010 Leadership and Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 240,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 870 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 4,050 |
| 221009 Welfare and Entertainment | 2,400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 400 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 386 |
| 223001 Property Management Expenses | 400 | 100 |
| 223005 Electricity | 1,200 | 300 |
| 223006 Water | 480 | 120 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 2,000 |
| 227001 Travel inland | 13,920 | 3,698 |
| 227004 Fuel, Lubricants and Oils | 11,851 | 2,963 |
| 228001 Maintenance-Buildings and Structures | 400 | 200 |
| 228002 Maintenance-Transport Equipment | 6,600 | 6,260 |
| **Total for Budget Output** | **294,851** | **21,947** |
| Wage | 240,000 | 0 |

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 47,851 | 18,447 |
| | GoU Dev | 7,000 | 3,500 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 3,600 | 1,563 |
| | **Total for Budget Output** | **3,600** | **1,563** |
| | Wage | 0 | 0 |
| | Non-Wage | 3,600 | 1,563 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320027 Medical and Health Supplies**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 400 | 200 |
| | **Total for Budget Output** | **400** | **200** |
| | Wage | 0 | 0 |
| | Non-Wage | 400 | 200 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320051 Adolescent and School Health Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221001 Advertising and Public Relations | | 4,000 | 3,000 |
| 227001 Travel inland | | 1,200 | 300 |
| | **Total for Budget Output** | **5,200** | **3,300** |
| | Wage | 0 | 0 |

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 5,200 | 3,300 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320066 Health System Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 650 |
| **Total for Budget Output** | **3,600** | **650** |
| Wage | 0 | 0 |
| Non-Wage | 3,600 | 650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 1,200 | 600 |
| **Total for Budget Output** | **1,200** | **600** |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000010 Leadership and Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 225204 Monitoring and Supervision of capital work | 1,500 | 1,500 |
| 227001 Travel inland | 4,500 | 1,500 |

## *Department: 050 Health*

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

| | | |
|---|---|---|
| **Total for Budget Output** | **6,000** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 3,000 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 20,000 | 7,945 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 260,000 | 260,000 |
| **Total for Budget Output** | **280,000** | **267,945** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 280,000 | 267,945 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **9,828,951** | **2,823,005** |
| Wage | 7,809,373 | 1,923,322 |
| Non-Wage | 1,019,279 | 272,738 |
| GoU Dev | 362,272 | 626,882 |
| Ext Finance | 638,027 | 63 |

## *Department: 060 Education*

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

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 225204 Monitoring and Supervision of capital work | | 29,500 | 0 |
| | **Total for Budget Output** | **29,500** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 29,500 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000034 Education and Skills Development**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 0 | 571,077 |
| | **Total for Budget Output** | **0** | **571,077** |
| | Wage | 0 | 571,077 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 120007 Support Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 312235 Furniture and Fittings - Acquisition | | 55,000 | 54,941 |
| | **Total for Budget Output** | **55,000** | **54,941** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 55,000 | 54,941 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 6,000 | 4,000 |
| 221012 Small Office Equipment | | 4,831 | 1,660 |
| 223001 Property Management Expenses | | 20,000 | 13,333 |
| 225202 Environment Impact Assessment for Capital Works | | 8,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 38,586 | 12,862 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 1,250 |
| 228001 Maintenance-Buildings and Structures | | 450,275 | 450,275 |
| 228002 Maintenance-Transport Equipment | | 6,000 | 4,000 |
| 312121 Non-Residential Buildings - Acquisition | | 104,490 | 101,177 |
| | **Total for Budget Output** | **641,182** | **590,557** |
| | Wage | 0 | 0 |
| | Non-Wage | 534,692 | 489,380 |
| | GoU Dev | 106,490 | 101,177 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320157 Primary Education Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 4,456,646 | 862,709 |
| | **Total for Budget Output** | **4,456,646** | **862,709** |
| | Wage | 4,456,646 | 862,709 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320162 Capitation (Primary)**

N / A

*Department: 060 Education*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 1,267,889 | 604,219 |
| | **Total for Budget Output** | **1,267,889** | **604,219** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,267,889 | 604,219 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221010 Special Meals and Drinks | | 9 | 0 |
| 228001 Maintenance-Buildings and Structures | | 35,000 | 35,000 |
| | **Total for Budget Output** | **35,009** | **35,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 35,000 | 35,000 |
| | GoU Dev | 9 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 0 | 72,880 |
| | **Total for Budget Output** | **0** | **72,880** |
| | Wage | 0 | 72,880 |
| | Non-Wage | 0 | 0 |

## *Department: 060 Education*

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 310,024 | 117,057 |
| | **Total for Budget Output** | **310,024** | **117,057** |
| | Wage | 0 | 0 |
| | Non-Wage | 310,024 | 117,057 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 1,570,252 | 235,224 |
| 221002 Workshops, Meetings and Seminars | | 6,000 | 4,000 |
| 221009 Welfare and Entertainment | | 3,000 | 1,000 |
| 221012 Small Office Equipment | | 916 | 306 |
| 223005 Electricity | | 400 | 133 |
| 225202 Environment Impact Assessment for Capital Works | | 2,000 | 666 |
| 227001 Travel inland | | 6,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | | 6,000 | 2,000 |
| 228001 Maintenance-Buildings and Structures | | 93,209 | 93,209 |
| | **Total for Budget Output** | **1,687,776** | **338,538** |
| | Wage | 1,570,252 | 235,224 |
| | Non-Wage | 117,524 | 103,314 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

## *Department: 060 Education*

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 2,667 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,333 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,480 | 1,160 |
| 222001 Information and Communication Technology Services. | 2,000 | 667 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,667 |
| **Total for Budget Output** | **22,480** | **7,494** |
| Wage | 0 | 0 |
| Non-Wage | 22,480 | 7,494 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 010008 Capacity Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221003 Staff Training | 10,000 | 4,166 |
| **Total for Budget Output** | **10,000** | **4,166** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 4,166 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 120007 Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,333 |
| **Total for Budget Output** | **10,000** | **5,333** |
| Wage | 0 | 0 |

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 10,000 | 5,333 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320014 Examinations and Assessments**

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

| | | |
|---|---|---|
| | participate in the national sports championship | learners are helped to perform to the national sports expectation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| **Total for Budget Output** | **12,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|---|---|---|
| payment of salaries | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 100,000 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,000 | 3,000 |
| 221003 Staff Training | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221012 Small Office Equipment | 1,521 | 1,014 |
| 223005 Electricity | 500 | 167 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,333 |
| 228002 Maintenance-Transport Equipment | 8,874 | 5,284 |
| 312216 Cycles - Acquisition | 15,000 | 15,000 |
| 312229 Other ICT Equipment - Acquisition | 2,000 | 2,000 |
| **Total for Budget Output** | **145,895** | **27,798** |
| Wage | 100,000 | 0 |
| Non-Wage | 25,000 | 10,166 |
| GoU Dev | 20,895 | 17,632 |

## Department: 060 Education

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

**Budget Output: 320038 Sports Development and Oversight**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 3,200 | 1,140 |
| 221003 Staff Training | 8,000 | 3,215 |
| 221008 Information and Communication Technology Supplies. | 2,800 | 933 |
| 221012 Small Office Equipment | 1,200 | 400 |
| 221017 Membership dues and Subscription fees. | 400 | 400 |
| 223005 Electricity | 400 | 267 |
| 224008 Educational Materials and Services | 14,000 | 4,666 |
| 227001 Travel inland | 15,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 1,334 |
| **Total for Budget Output** | **50,000** | **23,355** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 23,355 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 1,960 | 1,960 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 1,000 |
| **Total for Budget Output** | **4,960** | **4,960** |
| Wage | 0 | 0 |
| Non-Wage | 4,960 | 4,960 |

*Department: 060 Education*

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

**Budget Output: 000034 Education and Skills Development**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000 | 1,000 |
| 221012 Small Office Equipment | | 940 | 940 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | 83 |
| | **Total for Budget Output** | **2,940** | **2,023** |
| | Wage | 0 | 0 |
| | Non-Wage | 2,940 | 2,023 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **8,741,303** | **3,322,110** |
| | Wage | 6,126,898 | 1,741,891 |
| | Non-Wage | 2,402,510 | 1,406,469 |
| | GoU Dev | 211,895 | 173,750 |
| | Ext Finance | 0 | 0 |

## *Department: 070 Roads and Engineering*

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

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 1,354 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 30,000 | 3,154 |
| 227004 Fuel, Lubricants and Oils | 12,962 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 19,872 | 10,267 |
| 228004 Maintenance-Other Fixed Assets | 106,649 | 82,996 |
| 312131 Roads and Bridges - Acquisition | 206,001 | 206,001 |
| **Total for Budget Output** | **388,484** | **303,772** |
| Wage | 0 | 0 |
| Non-Wage | 132,483 | 93,263 |
| GoU Dev | 256,001 | 210,509 |
| Ext Finance | 0 | 0 |

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

| | | |
|---|---|---|
| District and community access roads maintained | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,000 | 12,250 |
| 225204 Monitoring and Supervision of capital work | 12,000 | 10,949 |
| 227001 Travel inland | 10,000 | 4,207 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 120,000 | 66,033 |
| 228004 Maintenance-Other Fixed Assets | 815,000 | 647,528 |
| **Total for Budget Output** | **1,000,000** | **743,468** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 743,468 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

*Department: 070 Roads and Engineering*

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

**SubProgramme: 04 Transport Asset Management**

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

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 150,000 | 37,553 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 223005 Electricity | 500 | 250 |
| 223006 Water | 500 | 250 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 63,542 | 0 |
| **Total for Budget Output** | **218,542** | **39,053** |
| Wage | 150,000 | 37,553 |
| Non-Wage | 68,542 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,607,026** | **1,086,293** |
| Wage | 150,000 | 37,553 |
| Non-Wage | 1,201,025 | 838,231 |
| GoU Dev | 256,001 | 210,509 |
| Ext Finance | 0 | 0 |

## *Department: 080 Water*

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

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 53,000 | 15,923 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 47,961 | 15,986 |
| 221001 Advertising and Public Relations | 2,000 | 2,000 |
| 221003 Staff Training | 1,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,080 | 270 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,000 | 750 |
| 223005 Electricity | 1,200 | 1,200 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 700 |
| 225204 Monitoring and Supervision of capital work | 15,605 | 10,750 |
| 227001 Travel inland | 38,923 | 18,500 |
| 227004 Fuel, Lubricants and Oils | 8,200 | 4,100 |
| 228001 Maintenance-Buildings and Structures | 112,884 | 111,706 |
| 228002 Maintenance-Transport Equipment | 8,200 | 8,200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000 | 0 |
| 312139 Other Structures - Acquisition | 445,610 | 425,238 |
| **Total for Budget Output** | **750,162** | **623,323** |
| Wage | 53,000 | 15,923 |
| Non-Wage | 72,396 | 42,313 |
| GoU Dev | 624,766 | 565,086 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **750,162** | **623,323** |
| Wage | 53,000 | 15,923 |
| Non-Wage | 72,396 | 42,313 |
| GoU Dev | 624,766 | 565,086 |

| | | | |
|---|---|---|---|
| | Ext Finance | 0 | 0 |

*Department: 090 Natural Resources*

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

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 4,400 | 850 |
| 221001 Advertising and Public Relations | | 2,500 | 625 |
| 222001 Information and Communication Technology Services. | | 2,800 | 700 |
| 227001 Travel inland | | 1,370 | 685 |
| 227004 Fuel, Lubricants and Oils | | 2,800 | 700 |
| | **Total for Budget Output** | **13,870** | **3,560** |
| | Wage | 0 | 0 |
| | Non-Wage | 13,870 | 3,560 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,811 | 454 |
| 221011 Printing, Stationery, Photocopying and Binding | | 750 | 188 |
| 224003 Agricultural Supplies and Services | | 6,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | | 1,812 | 453 |
| | **Total for Budget Output** | **10,373** | **2,594** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,373 | 2,594 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

*Department: 090 Natural Resources*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 340,000 | 49,359 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,000 | 2,000 |
| 223001 Property Management Expenses | | 6,000 | 0 |
| 227001 Travel inland | | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 1 |
| | **Total for Budget Output** | **360,000** | **51,359** |
| | Wage | 340,000 | 49,359 |
| | Non-Wage | 8,000 | 2,000 |
| | GoU Dev | 12,000 | 1 |
| | Ext Finance | 0 | 0 |

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070302X Land Information System automated and integrated with other systems**

| | | |
|---|---|---|
| urveying, titling, physical planning and ststionaries | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 26,000 | 1,500 |
| 227001 Travel inland | | 4,000 | 0 |
| | **Total for Budget Output** | **30,000** | **1,500** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 1,500 |
| | GoU Dev | 20,000 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **414,242** | **59,013** |
| | Wage | 340,000 | 49,359 |
| | Non-Wage | 42,242 | 9,654 |
| | GoU Dev | 32,000 | 1 |
| | Ext Finance | 0 | 0 |

## Department: 100 Community Based Services

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

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 15,000 | 3,748 |
| 221002 Workshops, Meetings and Seminars | | 4,000 | 1,000 |
| 221009 Welfare and Entertainment | | 0 | 1,778 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000 | 1,157 |
| 221012 Small Office Equipment | | 999 | 500 |
| 222001 Information and Communication Technology Services. | | 0 | 1,922 |
| 227001 Travel inland | | 0 | 7,200 |
| 227004 Fuel, Lubricants and Oils | | 8,000 | 7,100 |
| | **Total for Budget Output** | **31,999** | **24,405** |
| | Wage | 0 | 0 |
| | Non-Wage | 31,999 | 24,405 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 04 Labour and employment services**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 148,000 | 27,204 |
| | **Total for Budget Output** | **148,000** | **27,204** |
| | Wage | 148,000 | 27,204 |
| | Non-Wage | 0 | 0 |
| | 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 |
|---|---|---|

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 313121 Non-Residential Buildings - Improvement | 6,000 | 6,000 |
| **Total for Budget Output** | **6,000** | **6,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 6,000 |
| Ext Finance | 0 | 0 |

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,090 | 3,956 |
| 221009 Welfare and Entertainment | 2,000 | 700 |
| 227001 Travel inland | 2,992 | 0 |
| **Total for Budget Output** | **38,082** | **4,656** |
| Wage | 0 | 0 |
| Non-Wage | 38,082 | 4,656 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **224,081** | **62,265** |
| Wage | 148,000 | 27,204 |
| Non-Wage | 70,081 | 29,061 |
| GoU Dev | 6,000 | 6,000 |
| Ext Finance | 0 | 0 |

## *Department: 110 Planning*

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

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 151,000 | 36,975 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 14,000 | 1,200 |
| 221009 Welfare and Entertainment | 2,600 | 600 |
| 221010 Special Meals and Drinks | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 223005 Electricity | 400 | 100 |
| 223006 Water | 1,000 | 250 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,471 | 0 |
| 228004 Maintenance-Other Fixed Assets | 6,000 | 0 |
| **Total for Budget Output** | **203,471** | **41,875** |
| Wage | 151,000 | 36,975 |
| Non-Wage | 30,000 | 4,900 |
| GoU Dev | 22,471 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 |

# VOTE: 809 Apac District Quarter 4

### *Department: 110 Planning*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,000 | 0 |
| **Total for Budget Output** | **43,000** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 3,000 |
| GoU Dev | 35,000 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | 20,000 | 0 |
| **Total for Budget Output** | **20,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 3,800 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 0 |
| **Total for Budget Output** | **27,000** | **4,800** |
| Wage | 0 | 0 |
| Non-Wage | 27,000 | 4,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

*Department: 110 Planning*

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

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 9,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 0 |
| | **Total for Budget Output** | **19,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 0 |
| | GoU Dev | 14,000 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **312,471** | **49,675** |
| | Wage | 151,000 | 36,975 |
| | Non-Wage | 90,000 | 12,700 |
| | GoU Dev | 71,471 | 0 |
| | Ext Finance | 0 | 0 |

## Department: 120 Internal Audit

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

**Service Area: 10 Compliance**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: 16060505X Internal audit undertaken**

| | | |
|---|---|---|
| | Statutory quarterly audit report produced | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 27,000 | 5,603 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 1,636 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,000 |
| 221003 Staff Training | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 227001 Travel inland | 12,910 | 4,054 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 1,663 |
| 312235 Furniture and Fittings - Acquisition | 5,000 | 1,670 |
| **Total for Budget Output** | **75,910** | **18,877** |
| Wage | 27,000 | 5,603 |
| Non-Wage | 22,000 | 6,500 |
| GoU Dev | 26,910 | 6,773 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 0 |
| 227001 Travel inland | 13,090 | 0 |
| **Total for Budget Output** | **23,090** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 23,090 | 0 |

*Department: 120 Internal Audit*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **99,000** | **18,877** |
| | Wage | 27,000 | 5,603 |
| | Non-Wage | 45,090 | 6,500 |
| | GoU Dev | 26,910 | 6,773 |
| | Ext Finance | 0 | 0 |

# VOTE: 809 Apac District Quarter 4

***Department: 130 Trade, Industry and Local Development***

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

**Service Area: 10 Commercial Services**

**Programme: 04 Manufacturing**

**SubProgramme: 01 Industrial and Technological Development**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,334 |
| 227001 Travel inland | 1,000 | 667 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,350 |
| **Total for Budget Output** | **5,000** | **3,350** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 3,350 |
| Ext Finance | 0 | 0 |

**Programme: 05 Tourism Development**

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,977 | 3,856 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 221012 Small Office Equipment | 1,318 | 335 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 280 |
| **Total for Budget Output** | **10,795** | **6,596** |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 1,129 |
| GoU Dev | 6,477 | 5,466 |
| Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

***Department: 130 Trade, Industry and Local Development***

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

**Budget Output: 190001 Private sector coordination**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,080 | 250 |
| 221002 Workshops, Meetings and Seminars | | 400 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 0 |
| 227001 Travel inland | | 520 | 260 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | 500 |
| | **Total for Budget Output** | **4,000** | **1,210** |
| | Wage | 0 | 0 |
| | Non-Wage | 4,000 | 1,210 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 10 | 0 |
| | **Total for Budget Output** | **10** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 10 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 190039 MSMEs Information Services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 75,000 | 17,211 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 702 |
| 227001 Travel inland | 2,000 | 500 |

## Department: 130 Trade, Industry and Local Development

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 1,875 | 475 |
| 228002 Maintenance-Transport Equipment | 500 | 125 |
| **Total for Budget Output** | **82,375** | **19,013** |
| Wage | 75,000 | 17,211 |
| Non-Wage | 7,375 | 1,802 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 600 | 300 |
| 227001 Travel inland | 1,730 | 182 |
| 227004 Fuel, Lubricants and Oils | 4,170 | 2,617 |
| **Total for Budget Output** | **9,000** | **3,724** |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 3,724 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **111,180** | **33,893** |
| Wage | 75,000 | 17,211 |
| Non-Wage | 24,703 | 7,865 |
| GoU Dev | 11,477 | 8,816 |
| Ext Finance | 0 | 0 |

# VOTE: 809 Apac District Quarter 4

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### *Department: 010 Administration*

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

**Service Area: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**SubProgramme: 03 Human Resource Management**

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 800,000 | 672,383 |
| 273104 Pension | | 4,015,257 | 3,130,673 |
| 273105 Gratuity | | 1,304,347 | 1,304,206 |
| | **Total for Budget Output** | **6,119,603** | **5,107,262** |
| | Wage | 800,000 | 672,383 |
| | Non-Wage | 5,319,603 | 4,434,879 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 390018 Statutory Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 273104 Pension | | 0 | 726 |
| | **Total for Budget Output** | **0** | **726** |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 726 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

# VOTE: 809 Apac District Quarter 4

*Department: 010 Administration*

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

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,000 | 8,614 |
| 223005 Electricity | | 5,000 | 3,000 |
| 223006 Water | | 3,000 | 2,000 |
| 228001 Maintenance-Buildings and Structures | | 4,027 | 4,027 |
| | **Total for Budget Output** | **24,027** | **17,642** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 13,614 |
| | GoU Dev | 4,027 | 4,027 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000005 Human Resource Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221003 Staff Training | | 20,973 | 20,973 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,771 | 6,771 |
| 227004 Fuel, Lubricants and Oils | | 2,500 | 0 |
| | **Total for Budget Output** | **30,244** | **27,744** |
| | Wage | 0 | 0 |
| | Non-Wage | 9,271 | 6,771 |
| | GoU Dev | 20,973 | 20,973 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

***Department: 010 Administration***

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 3,000 |
| 221001 Advertising and Public Relations | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 |
| 312235 Furniture and Fittings - Acquisition | 2,500 | 2,500 |
| **Total for Budget Output** | **18,500** | **11,500** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 9,000 |
| GoU Dev | 2,500 | 2,500 |
| Ext Finance | 0 | 0 |

**Budget Output: 000008 Records Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 222002 Postage and Courier | 1,000 | 0 |
| 224010 Protective Gear | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 1,000 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 2,000 |
| **Total for Budget Output** | **12,000** | **8,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,000 |
| GoU Dev | 2,000 | 2,000 |
| Ext Finance | 0 | 0 |

## *Department: 010 Administration*

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

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 1,000 |
| 227001 Travel inland | | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 4,000 | 4,000 |
| 312221 Light ICT hardware - Acquisition | | 1,000 | 1,000 |
| 312229 Other ICT Equipment - Acquisition | | 3,000 | 3,000 |
| 312235 Furniture and Fittings - Acquisition | | 3,000 | 3,000 |
| | **Total for Budget Output** | **17,000** | **14,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 7,000 |
| | GoU Dev | 7,000 | 7,000 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000011 Communication and Public Relations**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,000 | 0 |
| 221001 Advertising and Public Relations | | 1,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500 | 500 |
| 227001 Travel inland | | 2,500 | 2,500 |
| 312235 Furniture and Fittings - Acquisition | | 3,000 | 3,000 |
| | **Total for Budget Output** | **8,500** | **6,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 5,500 | 3,000 |

***Department: 010 Administration***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 3,000 | 3,000 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,929 | 5,614 |
| 221010 Special Meals and Drinks | | 400 | 400 |
| 221012 Small Office Equipment | | 2,000 | 1,000 |
| 223004 Guard and Security services | | 2,000 | 1,151 |
| 223005 Electricity | | 400 | 400 |
| 223006 Water | | 400 | 400 |
| 225204 Monitoring and Supervision of capital work | | 4,500 | 4,500 |
| 227001 Travel inland | | 15,000 | 15,000 |
| 227004 Fuel, Lubricants and Oils | | 23,000 | 7,000 |
| 228002 Maintenance-Transport Equipment | | 21,000 | 6,000 |
| 263402 Transfer to Other Government Units | | 0 | 626,432 |
| | **Total for Budget Output** | **80,629** | **667,897** |
| | Wage | 0 | 0 |
| | Non-Wage | 32,049 | 504,109 |
| | GoU Dev | 48,580 | 163,788 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000033 Support to Regional Offices**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 227001 Travel inland | | 5,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | | 5,000 | 2,772 |
| | **Total for Budget Output** | **10,000** | **5,772** |

***Department: 010 Administration***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,772 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Access to Justice**

**Budget Output: 460021 District Technical Support Services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221020 Litigation and related expenses | 10,000 | 5,000 |
| **Total for Budget Output** | **10,000** | **5,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 2,140 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 0 |
| **Total for Budget Output** | **6,000** | **2,140** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 2,140 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

## *Department: 010 Administration*

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

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 31,648 | 0 |
| **Total for Budget Output** | **31,648** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 31,648 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 201,368 | 0 |
| 263402 Transfer to Other Government Units | 151,523 | 0 |
| **Total for Budget Output** | **352,890** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 201,368 | 0 |
| GoU Dev | 151,523 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **6,721,041** | **5,873,682** |
| Wage | 800,000 | 672,383 |
| Non-Wage | 5,649,791 | 4,998,011 |
| GoU Dev | 271,251 | 203,288 |
| Ext Finance | 0 | 0 |

*Department: 020 Finance*

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

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 136,000 | 0 |
| | **Total for Budget Output** | **136,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 136,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 54,000 | 0 |
| | **Total for Budget Output** | **54,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 54,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000010 Leadership and Management**

N / A

***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 |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 20,000 | 0 |
| | **Total for Budget Output** | **20,000** | **0** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 71,357 | 70,578 |
| | **Total for Budget Output** | **71,357** | **70,578** |
| | Wage | 71,357 | 70,578 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 560019 Data Management and Dissemination**

N / A

**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 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 227001 Travel inland | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |

## *Department: 020 Finance*

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

| | | |
|---|---|---|
| **Total for Budget Output** | **20,000** | **20,000** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| **Total for Budget Output** | **30,000** | **30,000** |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 30,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221014 Bank Charges and other Bank related costs | 0 | 2,538 |
| **Total for Budget Output** | **0** | **2,538** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 2,538 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000023 Inspection and Monitoring**

N / A

***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 |
| --- | --- | --- | --- |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000 | 5,000 |
| 221002 Workshops, Meetings and Seminars | | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000 | 5,000 |
| 221012 Small Office Equipment | | 3,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | 586 |
| | **Total for Budget Output** | **20,000** | **18,586** |
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 18,586 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 000061 Management of Government Accounts**

N / A

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

| Item | | Approved Budget | Spent |
| --- | --- | --- | --- |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000 | 5,000 |
| 221002 Workshops, Meetings and Seminars | | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,000 | 5,000 |
| | **Total for Budget Output** | **15,000** | **15,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 15,000 | 15,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **366,357** | **156,703** |
| | Wage | 71,357 | 70,578 |
| | Non-Wage | 295,000 | 86,124 |
| | 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 |
|---|---|---|
| **Service Area: 10 Legislation and Oversight** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management** | | |
| **SubProgramme: 02 Land Management** | | |
| **Budget Output: 000078 Land Management** | | |
| **PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened** | | |
| | Four Meetings of the District Land Board Held | No Variations |

**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) | 2,000 | 2,000 |
| 211107 Boards, Committees and Council Allowances | 6,000 | 6,000 |
| **Total for Budget Output** | **8,000** | **8,000** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 8,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **SubProgramme: 03 Human Resource Management** | | |
| **Budget Output: 000049 Recruitment services** | | |
| **PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service** | | |
| | All the cleared posts filled | No variations |

**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) | 20,400 | 20,400 |
| 221001 Advertising and Public Relations | 6,400 | 6,400 |
| 221004 Recruitment Expenses | 6,400 | 6,400 |
| 221009 Welfare and Entertainment | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,235 | 2,234 |
| 227001 Travel inland | 5,816 | 5,816 |
| 244002 Commitment fees | 2,250 | 2,243 |
| **Total for Budget Output** | **49,501** | **49,493** |
| Wage | 0 | 0 |

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 24,250 | 24,243 |
| | GoU Dev | 25,251 | 25,250 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| | Four (04) Quarterly meetings of the Contracts Committee Held | No Variations |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 4,800 | 4,800 |
| **Total for Budget Output** | **4,800** | **4,800** |
| Wage | 0 | 0 |
| Non-Wage | 4,800 | 4,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 95,000 | 93,600 |
| 211105 Ex-Gratia for Political leaders. | 34,437 | 34,437 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 117,000 | 72,000 |
| 221009 Welfare and Entertainment | 2,752 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,280 | 3,404 |
| 221012 Small Office Equipment | 8,849 | 0 |
| 221017 Membership dues and Subscription fees. | 6,658 | 0 |
| 227001 Travel inland | 25,151 | 4,346 |
| 227004 Fuel, Lubricants and Oils | 44,464 | 31,404 |
| 228002 Maintenance-Transport Equipment | 25,000 | 10,000 |

# VOTE: 809 Apac District Quarter 4

## *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 |
|---|---|---|---|
| 273107 Ex-Gratia for other Retired and Serving Public Servants | | 164,823 | 164,823 |
| | **Total for Budget Output** | **528,414** | **414,014** |
| | Wage | 95,000 | 93,600 |
| | Non-Wage | 416,756 | 310,414 |
| | GoU Dev | 16,658 | 10,000 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000004 Finance and Accounting**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 23,000 | 23,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | | 5,000 | 5,000 |
| 312221 Light ICT hardware - Acquisition | | 5,500 | 5,500 |
| 312231 Office Equipment - Acquisition | | 973 | 0 |
| 312235 Furniture and Fittings - Acquisition | | 13,500 | 13,500 |
| | **Total for Budget Output** | **50,973** | **47,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 6,000 | 3,000 |
| | GoU Dev | 44,973 | 44,000 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **641,689** | **523,307** |
| | Wage | 95,000 | 93,600 |
| | Non-Wage | 459,807 | 350,457 |
| | GoU Dev | 86,882 | 79,250 |
| | Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

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

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000005 Human Resource Management**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 1,000,000 | 729,044 |
| | **Total for Budget Output** | **1,000,000** | **729,044** |
| | Wage | 1,000,000 | 729,044 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 010015 Extension services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 452,000 | 329,337 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 159,839 | 159,839 |
| | **Total for Budget Output** | **611,839** | **489,176** |
| | Wage | 452,000 | 329,337 |
| | Non-Wage | 159,839 | 159,839 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

N / A

***Department: 040 Production and Marketing***

| 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) | 22,967 | 22,967 |
| 221002 Workshops, Meetings and Seminars | 0 | 70,355 |
| 224003 Agricultural Supplies and Services | 0 | 24,668 |
| **Total for Budget Output** | **22,967** | **117,991** |
| Wage | 0 | 0 |
| Non-Wage | 22,967 | 22,967 |
| GoU Dev | 0 | 95,023 |
| Ext Finance | 0 | 0 |

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,019 | 34,019 |
| 227001 Travel inland | 40,800 | 40,799 |
| 312231 Office Equipment - Acquisition | 5,000 | 1,000 |
| **Total for Budget Output** | **79,819** | **75,819** |
| Wage | 0 | 0 |
| Non-Wage | 74,819 | 74,819 |
| GoU Dev | 5,000 | 1,000 |
| Ext Finance | 0 | 0 |

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

N/A

*Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Budget Output** | **0** | **28,273** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 28,273 |
| Ext Finance | 0 | 0 |

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

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

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **356,959** | **339,049** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 32,089 |
| GoU Dev | 306,959 | 306,959 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **121,457** | **114,127** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 121,457 | 114,127 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,193,042** | **1,893,478** |
| Wage | 1,452,000 | 1,058,381 |

| | | |
|---|---|---|
| Non-Wage | 307,626 | 289,715 |
| GoU Dev | 433,416 | 545,382 |
| Ext Finance | 0 | 0 |

## *Department: 050 Health*

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

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

N / A

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 7,569,373 | 6,727,034 |
| 225204 Monitoring and Supervision of capital work | | 7,618 | 15,618 |
| 227001 Travel inland | | 638,027 | 106,152 |
| 228001 Maintenance-Buildings and Structures | | 61,654 | 61,654 |
| 263308 Sector Conditional Grant (Non-Wage) | | 412,450 | 412,450 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 285,911 |
| | **Total for Budget Output** | **8,689,122** | **7,608,819** |
| | Wage | 7,569,373 | 6,727,034 |
| | Non-Wage | 412,450 | 412,450 |
| | GoU Dev | 69,272 | 363,183 |
| | Ext Finance | 638,027 | 106,152 |

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

N / A

N/A

| | Approved Budget | Spent |
|---|---|---|
| **Total for Budget Output** | **544,478** | **544,478** |
| Wage | 0 | 0 |
| Non-Wage | 544,478 | 544,478 |
| GoU Dev | 0 | 0 |

## *Department: 050 Health*

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

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **500** | **34,500** |
| Wage | 0 | 0 |
| Non-Wage | 500 | 500 |
| GoU Dev | 0 | 34,000 |
| Ext Finance | 0 | 0 |

**Budget Output: 000010 Leadership and Management**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **294,851** | **292,654** |
| Wage | 240,000 | 239,803 |
| Non-Wage | 47,851 | 45,851 |
| GoU Dev | 7,000 | 7,000 |
| Ext Finance | 0 | 0 |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **3,600** | **3,600** |

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 3,600 | 3,600 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320027 Medical and Health Supplies**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **400** | **400** |
| | Wage | 0 | 0 |
| | Non-Wage | 400 | 400 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320051 Adolescent and School Health Services**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **5,200** | **5,200** |
| | Wage | 0 | 0 |
| | Non-Wage | 5,200 | 5,200 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320066 Health System Strengthening**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **3,600** | **2,600** |

*Department: 050 Health*

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

| | | |
|---|---|---|
| Wage | 0 | 0 |
| Non-Wage | 3,600 | 2,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 320098 Epidemiology and Data Management Research**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **1,200** | **1,200** |
| Wage | 0 | 0 |
| Non-Wage | 1,200 | 1,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000010 Leadership and Management**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **6,000** | **6,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 6,000 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

N/A

*Department: 050 Health*

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

| | | |
|---|---|---|
| **Total for Budget Output** | **280,000** | **280,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 280,000 | 280,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **9,828,951** | **8,779,450** |
| Wage | 7,809,373 | 6,966,837 |
| Non-Wage | 1,019,279 | 1,016,278 |
| GoU Dev | 362,272 | 690,183 |
| Ext Finance | 638,027 | 106,152 |

*Department: 060 Education*

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

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **29,500** | **29,500** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 29,500 | 29,500 |
| Ext Finance | 0 | 0 |

**Budget Output: 000034 Education and Skills Development**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **0** | **571,077** |
| Wage | 0 | 571,077 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 120007 Support Services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **55,000** | **54,941** |
| Wage | 0 | 0 |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 0 | 0 |
| | GoU Dev | 55,000 | 54,941 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320003 Assets and Facilities Management**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **641,182** | **641,154** |
| | Wage | 0 | 0 |
| | Non-Wage | 534,692 | 534,691 |
| | GoU Dev | 106,490 | 106,463 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320157 Primary Education Services**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **4,456,646** | **4,456,635** |
| | Wage | 4,456,646 | 4,456,635 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320162 Capitation (Primary)**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **1,267,889** | **1,267,889** |
| | Wage | 0 | 0 |

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 1,267,889 | 1,267,889 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **35,009** | **35,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 35,000 | 35,000 |
| | GoU Dev | 9 | 0 |
| | Ext Finance | 0 | 0 |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **0** | **72,880** |
| | Wage | 0 | 72,880 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Budget Output: 320158 Capitation (Secondary)**

N / A

N/A

*Department: 060 Education*

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

| | | |
|---|---|---|
| **Total for Budget Output** | **310,024** | **310,024** |
| Wage | 0 | 0 |
| Non-Wage | 310,024 | 310,024 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 320159 Secondary Education Services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **1,687,776** | **1,531,933** |
| Wage | 1,570,252 | 1,414,409 |
| Non-Wage | 117,524 | 117,524 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **22,480** | **22,480** |
| Wage | 0 | 0 |
| Non-Wage | 22,480 | 22,480 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 010008 Capacity Strengthening**

N / A

*Department: 060 Education*

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

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **10,000** | **10,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 120007 Support Services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **10,000** | **10,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 320014 Examinations and Assessments**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **12,000** | **12,000** |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 12,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 320016 Management of Education Services**

N / A

*Department: 060 Education*

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

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **145,895** | **78,158** |
| Wage | 100,000 | 35,265 |
| Non-Wage | 25,000 | 21,999 |
| GoU Dev | 20,895 | 20,894 |
| Ext Finance | 0 | 0 |

**Budget Output: 320038 Sports Development and Oversight**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **50,000** | **49,999** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 49,999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000006 Planning and Budgeting services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **4,960** | **4,960** |
| Wage | 0 | 0 |
| Non-Wage | 4,960 | 4,960 |
| GoU Dev | 0 | 0 |

*Department: 060 Education*

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

**Budget Output: 000034 Education and Skills Development**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **2,940** | **2,940** |
| | Wage | 0 | 0 |
| | Non-Wage | 2,940 | 2,940 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **8,741,303** | **9,161,571** |
| | Wage | 6,126,898 | 6,550,266 |
| | Non-Wage | 2,402,510 | 2,399,506 |
| | GoU Dev | 211,895 | 211,799 |
| | Ext Finance | 0 | 0 |

***Department: 070 Roads and Engineering***

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

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **388,484** | **367,464** |
| Wage | 0 | 0 |
| Non-Wage | 132,483 | 111,463 |
| GoU Dev | 256,001 | 256,001 |
| Ext Finance | 0 | 0 |

**Budget Output: 260009 Road Maintenance**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **1,000,000** | **980,798** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 980,798 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 04 Transport Asset Management**

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

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **218,542** | **151,840** |

### *Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 150,000 | 149,840 |
| | Non-Wage | 68,542 | 2,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,607,026** | **1,500,101** |
| | Wage | 150,000 | 149,840 |
| | Non-Wage | 1,201,025 | 1,094,260 |
| | GoU Dev | 256,001 | 256,001 |
| | Ext Finance | 0 | 0 |

***Department: 080 Water***

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

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **750,162** | **722,859** |
| Wage | 53,000 | 50,248 |
| Non-Wage | 72,396 | 69,396 |
| GoU Dev | 624,766 | 603,214 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **750,162** | **722,859** |
| Wage | 53,000 | 50,248 |
| Non-Wage | 72,396 | 69,396 |
| GoU Dev | 624,766 | 603,214 |
| Ext Finance | 0 | 0 |

*Department: 090 Natural Resources*

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

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **13,870** | **12,870** |
| Wage | 0 | 0 |
| Non-Wage | 13,870 | 12,870 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 000090 Climate Change Adaptation**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **10,373** | **10,373** |
| Wage | 0 | 0 |
| Non-Wage | 10,373 | 10,373 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **360,000** | **229,228** |

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 340,000 | 209,228 |
| | Non-Wage | 8,000 | 8,000 |
| | GoU Dev | 12,000 | 12,000 |
| | Ext Finance | 0 | 0 |

**Budget Output: 140035 Land Information Management**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **30,000** | **6,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 10,000 | 6,000 |
| | GoU Dev | 20,000 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **414,242** | **258,470** |
| | Wage | 340,000 | 209,228 |
| | Non-Wage | 42,242 | 37,242 |
| | GoU Dev | 32,000 | 12,000 |
| | Ext Finance | 0 | 0 |

# VOTE: 809 Apac District Quarter 4

## *Department: 100 Community Based Services*

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

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **31,999** | **47,991** |
| Wage | 0 | 0 |
| Non-Wage | 31,999 | 47,991 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 04 Labour and employment services**

**Budget Output: 010008 Capacity Strengthening**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **148,000** | **126,059** |
| Wage | 148,000 | 126,059 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

N/A

*Department: 100 Community Based Services*

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

| | | |
|---|---|---|
| **Total for Budget Output** | **6,000** | **6,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,000 | 6,000 |
| Ext Finance | 0 | 0 |

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **38,082** | **12,724** |
| Wage | 0 | 0 |
| Non-Wage | 38,082 | 12,724 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **224,081** | **192,774** |
| Wage | 148,000 | 126,059 |
| Non-Wage | 70,081 | 60,715 |
| GoU Dev | 6,000 | 6,000 |
| Ext Finance | 0 | 0 |

***Department: 110 Planning***

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

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **203,471** | **131,290** |
| Wage | 151,000 | 78,870 |
| Non-Wage | 30,000 | 29,950 |
| GoU Dev | 22,471 | 22,471 |
| Ext Finance | 0 | 0 |

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **43,000** | **25,000** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 8,000 |
| GoU Dev | 35,000 | 17,000 |
| Ext Finance | 0 | 0 |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **20,000** | **20,000** |

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 20,000 | 20,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **27,000** | **13,699** |
| | Wage | 0 | 0 |
| | Non-Wage | 27,000 | 13,699 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

N/A

| | | | |
|---|---|---|---|
| | **Total for Budget Output** | **19,000** | **14,000** |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 0 |
| | GoU Dev | 14,000 | 14,000 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **312,471** | **203,990** |
| | Wage | 151,000 | 78,870 |
| | Non-Wage | 90,000 | 71,649 |
| | GoU Dev | 71,471 | 53,471 |
| | Ext Finance | 0 | 0 |

# VOTE: 809 Apac District Quarter 4

## *Department: 120 Internal Audit*

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

**Service Area: 10 Compliance**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **75,910** | **72,009** |
| Wage | 27,000 | 25,731 |
| Non-Wage | 22,000 | 22,000 |
| GoU Dev | 26,910 | 24,278 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000006 Planning and Budgeting services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **23,090** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 23,090 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **99,000** | **72,009** |
| Wage | 27,000 | 25,731 |
| Non-Wage | 45,090 | 22,000 |
| GoU Dev | 26,910 | 24,278 |
| Ext Finance | 0 | 0 |

# VOTE: 809 Apac District Quarter 4

***Department: 130 Trade, Industry and Local Development***

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

**Service Area: 10 Commercial Services**

**Programme: 04 Manufacturing**

**SubProgramme: 01 Industrial and Technological Development**

**Budget Output: 000023 Inspection and Monitoring**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **5,000** | **5,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 5,000 | 5,000 |
| Ext Finance | 0 | 0 |

**Programme: 05 Tourism Development**

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **10,795** | **10,795** |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 4,318 |
| GoU Dev | 6,477 | 6,477 |
| Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

N / A

N/A

*Department: 130 Trade, Industry and Local Development*

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

| | | |
|---|---|---|
| **Total for Budget Output** | **4,000** | **2,420** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **10** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 10 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Budget Output: 190039 MSMEs Information Services**

N / A

N/A

| | | |
|---|---|---|
| **Total for Budget Output** | **82,375** | **60,459** |
| Wage | 75,000 | 53,591 |
| Non-Wage | 7,375 | 6,868 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

***Department: 130 Trade, Industry and Local Development***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| N/A | | |

| | | |
|---|---|---|
| **Total for Budget Output** | **9,000** | **5,097** |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 5,097 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **111,180** | **83,771** |
| Wage | 75,000 | 53,591 |
| Non-Wage | 24,703 | 18,703 |
| GoU Dev | 11,477 | 11,477 |
| Ext Finance | 0 | 0 |

**B4: PIAP outputs and output Indicators**

**Department: 080 Water**

**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|---|---|---|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 1 | |

**PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|---|---|---|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2024-2025 | |

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|---|---|---|
| % of people (1 km rural & 200 metres urban) of an | Percentage | 2024-2025 | |

**Department: 090 Natural Resources**

**Service Area: 10 Natural Resources Management**

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

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output : 06070302X Land Information System automated and integrated with other systems**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|---|---|---|
| No. of systems integrated with LIS | Number | 2024 | |

**Department: 100 Community Based Services**

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|---|---|---|
| No. of diaspora engagement initiatives | Number | 2024-2025 | |

# VOTE: 809 Apac District Quarter 4

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

**PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q4 |
|---|---|---|---|
| No of domestic drives /campaigns conducted | Number | 2024 | |

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

N / A