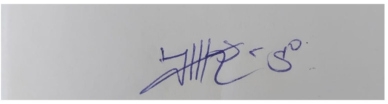
VOTE: 810 Arua District Quarter 4

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 810 Arua District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kabugo Deo
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 810 Arua District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	708,030	723,104	702,582	99%
Discretionary Government Transfers	3,268,506	4,103,506	4,103,506	126%
Conditional Government Transfers	25,940,196	26,684,559	26,684,559	103%
Other Government Transfers	1,476,466	1,476,466	260,094	18%
External Financing	1,924,828	1,924,828	479,094	25%
Total Revenues shares	**33,318,026**	**34,912,463**	**32,229,835**	**97%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,018,885	1,019,091	903,228	89%
Tourism Development	18,795	18,795	14,295	76%
Natural Resources, Environment, Climate Change, Land and Water Management	375,846	375,846	265,015	71%
Private Sector Development	60,005	60,005	49,160	82%
Integrated Transport Infrastructure and Services	1,372,184	2,123,684	2,041,028	149%
Sustainable Urbanisation and Housing	14,400	14,400	14,400	100%
Digital Transformation	1,050,000	1,050,000	0	0%
Human Capital Development	18,138,164	18,897,395	16,834,763	93%
Public Sector Transformation	9,174,553	9,023,303	5,334,174	58%
Governance and Security	998,842	1,150,092	1,021,016	102%
Regional Balanced Development	143,024	143,024	128,166	90%
Development Plan Implementation	953,327	1,036,827	861,894	90%
Grand Total	**33,318,026**	**34,912,463**	**27,467,140**	**82%**
Wage	13,295,801	13,295,801	12,099,890	91%
Non-Wage Recurrent	15,425,860	15,488,860	10,777,216	70%
Domestic Devt	2,671,537	4,202,974	4,177,495	156%
External Financing	1,924,828	1,924,828	412,538	21%

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

Arua District received a cumulative revenue of Uganda shillings (32,214,766,000) thirty two billion two hundred fourteen million, seven hundred sixty six thousand shillings only representing 97% of the revised budget fir financial year 2025/2026. These funds were received from various sources; as follows.
1) Locally raised revenue of UgX 687,513,000 only, which performed at 97% of the planned budget estimate for the financial year.
2) Discretionary government Transfers of UgX 4,103,506,000 only representing 126% of the revised budget for the period under review.
3) Conditional Government Transfers of UgX 26,684,559,000 only representing 103% of the revised budget for the period under review.
4) Other Government Transfers equivalent to UgX 260,094,000 only representing 18% of the revised budget for the period under review and finally the External Financing equivalent to UgX 497,094,000 representing 25%

Disbursement: The district LG disbursed a total of UgX 27,467,135,000 only during the financial year for implementation of various programs. Under Agro Industrialization; the LG allocated a total 1,019,000,000 only representing 89% of the expenditure under the department., Tourism development spent a total of 14,295,000 representing 76% of the planned revenue for the department. Natural Resources, Environment, Climate Change, Land and water spent a total of UgX 265015,000 only representing 71% of the planned revenue for the department, Private Sector spent 49,160,000 only representing Integrated Transport Infrastructure and services totaling to 2,041,028,000 only representing 149%, sustainable urbanization and Housing spent 14,400,000 only (100%) and Digital Transformation, no funds were spent. Under Public sector Transformation, 5,334,174, 000 was spent equivalent to 90% of the receipts for the FY. Regional balanced development received a total of UgX 128,166,000 only which is 90%. The overall budget performance was 97%.

VOTE: 810 Arua District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**708,030**	**723,104**	**702,582**	**99%**
Capital Gains Tax-Payable By Corporations and other enterprises	0	0	15,069	
Other taxes on specific services	708,030	708,030	687,513	97%
Discretionary Government Transfers	**3,268,506**	**4,103,506**	**4,103,506**	**126%**
District Discretionary Equalisation Development Grant	555,880	1,390,880	1,390,880	250%
District Unconditional Grant Non-Wage	645,004	645,004	645,004	100%
District Unconditional Grant Wage	2,067,621	2,067,621	2,067,621	100%
Urban Discretionary Equalisation Development Grant	0	0	0	
Conditional Government Transfers	**25,940,196**	**26,684,559**	**26,684,559**	**103%**
Programme Conditional Grant - Non Wage Recurrent	12,643,360	12,706,360	12,706,360	100%
Programme Conditional Grant - Development	2,053,842	2,735,205	2,735,205	133%
Programme Conditional Grant - Wage Recurrent	11,228,179	11,228,179	11,228,179	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**1,476,466**	**1,476,466**	**260,094**	**18%**
Agro Forestry Activities	38,000	38,000	38,000	100%
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000	0	0%
Infectious Diseases Institute (IDI)	25,000	25,000	20,299	81%
National Oil Seeds Project	90,000	90,000	44,000	49%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	20,000	20,000	13,460	67%
Uganda Road Fund (URF)	135,466	135,466	144,335	107%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Uganda Women Enterpreneurship Program(UWEP)	18,000	18,000	0	0%
External Financing	**1,924,828**	**1,924,828**	**479,094**	**25%**
European Union (EU)	100,000	100,000	14,254	14%
Global Alliance for Vaccines and Immunization (GAVI)	224,828	224,828	0	0%
Global Fund for HIV, TB & Malaria	500,000	500,000	253,818	51%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Children Fund (UNICEF)	600,000	600,000	187,556	31%
United Nations Development Programme (UNDP)	100,000	100,000	23,465	23%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	**33,318,026**	**34,912,463**	**32,229,835**	**97%**

Cumulative Performance for Locally Raised Revenues

Arua District Local government received a cumulative of UgX six hundred eighty seven thousand five hundred thirteen thousand shillings only (UgX 687,513/=) only. This performance is 97% of the planned revenue under own source revenue. this under performance is a result of slow adoption of the E-systems that are being assimilated such as the IRAS for LR collection.

Cumulative Performance for Central Government Transfers

Arua DLG received a cumulative of UgX 32,214,766,000 only for quarter fpur (4) of the financial year 2025/2026. This constitutes 97% of the approved budget received by the vote for quarter four (4) cumulatively. Of these receipts, Conditional Government Transfers constituted UgX 26,684,599,000 only which represents 103% of the revised budget/ revenue for the LG in the financial year 2025/26. Under the discretionary government transfers, the vote received a total of UgX 3,103z,506,000 only, representing 126% of the approved budget under this funding source for the financial year. The third central government source is the; Other government Transfers which cumulatively was UgX 260,094,000 only representing only 18% of the approved budget under the OGT for the financial year 2025-2026. Locally raised revenue was UgX 687,513,000 only, representing 97% of the budget estimates for the period under review. The overall cumulative receipt for the period under review is UgX 32,214,766,000 only for quarter four (3) representing 97%. This under performance is due to low remittances under OGT and External finance whose performance stood at 18% and 25% respectively. The Other Government Transfers (OGT); under DRDIP, NUSAF3 etc did not receive any disbursement as well as low performance of external funding due to unpredictable global economic situations.

Cumulative Performance for Other Government Transfers

The Other Government Transfer performance stood at, 18% of the planned revenue for the period under review. The deviations noted under other government transfers to the vote is attributed to the fact that no receipts were recorded under UWEP, NTDs, DRDIP. Hence the variation of the performance from last quarter increased by only 2% from 16% to 18% for the period under review.

Cumulative Performance for External Financing

The External funding performance in Q4 was UgX 479,094,000 (cumulatively stood at 25%), and this is under performed based on the initial approved budget which is expected to be at 100% as of Q4. The un predictable global economic performance is the cause for low performance. Donnors under; GAVI, UNDP,WHO and Global Fund to fight Malaria, HIV/AIDs and TB released only 25% of their commitments to the Local Government. The shift in external funding priorities has affected the releases of the funds. Therefore, in Q4, no external funding was disbursed to the LG.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,824,645	10,824,645	6,014,445	56%	1,567,100
Sub-Total	**10,824,645**	**10,824,645**	**6,014,445**	**56%**	**1,567,100**
Department: Finance					
10 Financial Management and Accountability (LG)	352,456	352,456	225,991	64%	72,476
Sub-Total	**352,456**	**352,456**	**225,991**	**64%**	**72,476**
Department: Statutory bodies					
10 Legislation and Oversight	432,399	432,399	366,380	85%	143,329
Sub-Total	**432,399**	**432,399**	**366,380**	**85%**	**143,329**
Department: Production and Marketing					
10 Agricultural Extension	881,618	881,618	740,573	84%	213,924
20 Agricultural Production	113,849	114,055	114,055	100%	56,195
30 Agricultural Value Chain Services	70,418	70,418	70,168	100%	27,068
Sub-Total	**1,065,885**	**1,066,091**	**924,796**	**87%**	**297,188**
Department: Health					
10 Primary HealthCare	3,116,898	3,116,898	3,075,060	99%	907,594
20 Hospital Services	183,304	183,304	183,304	100%	45,826
30 Health Management and Supervision	1,604,924	1,604,924	395,248	25%	19,617
Sub-Total	**4,905,127**	**4,905,127**	**3,653,612**	**74%**	**973,037**
Department: Education					
10 Pre-Primary and Primary Education	7,048,792	7,048,792	6,774,061	96%	2,112,200
20 Secondary Education	3,551,543	4,310,774	4,311,368	121%	1,728,435
40 Education&Sports Management and Inspection	605,098	605,098	569,884	94%	288,206
50 Special Needs Education	6,737	6,737	6,736	100%	2,270
Sub-Total	**11,212,170**	**11,971,402**	**11,662,048**	**104%**	**4,131,111**
Department: Roads and Engineering					
10 Community Access Roads	1,372,184	2,123,684	2,041,028	149%	1,144,793
20 Engineering Services	8,000	8,000	3,500	44%	2,555
Sub-Total	**1,380,184**	**2,131,684**	**2,044,528**	**148%**	**1,147,348**

VOTE: 810 Arua District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,275,633	1,275,633	1,275,632	100%	1,181,874
Sub-Total	**1,275,633**	**1,275,633**	**1,275,632**	**100%**	**1,181,874**
Department: Natural Resources					
10 Natural Resources Management	327,442	327,442	243,943	74%	104,253
Sub-Total	**327,442**	**327,442**	**243,943**	**74%**	**104,253**
Department: Community Based Services					
10 Community Mobilisation	177,817	177,817	101,700	57%	26,075
20 Empowerment and Mindset Change	556,327	556,327	134,182	24%	16,260
Sub-Total	**734,144**	**734,144**	**235,882**	**32%**	**42,335**
Department: Planning					
10 Planning and Statistics	655,460	738,960	687,868	105%	412,491
Sub-Total	**655,460**	**738,960**	**687,868**	**105%**	**412,491**
Department: Internal Audit					
10 Compliance	55,679	55,679	49,061	88%	15,747
Sub-Total	**55,679**	**55,679**	**49,061**	**88%**	**15,747**
Department: Trade, Industry and Local Development					
10 Commercial Services	60,381	60,381	49,550	82%	15,197
20 Value Chain Services	36,419	36,419	33,404	92%	9,120
Sub-Total	**96,801**	**96,801**	**82,955**	**86%**	**24,317**
Grand Total	**33,318,026**	**34,912,463**	**27,467,140**	**82%**	**10,112,604**

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	10,698,395	10,673,395	9,525,796	89%	2,358,183
District Unconditional Grant Non-Wage	134,294	109,294	108,048	80%	27,022
District Unconditional Grant Wage	858,664	858,664	738,401	86%	182,975
Locally Raised Revenues	106,871	106,871	349,056	327%	4,550
Multi-Sectoral Transfers to LLGs_NonWage	468,061	468,061	249,786	53%	123,510
Other Transfers from Central Government	1,050,000	1,050,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,080,505	8,080,505	8,080,505	100%	2,020,126
Development Revenues	151,250	151,250	151,250	100%	37,812
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	151,250	151,250	151,250	100%	37,812
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**10,849,645**	**10,824,645**	**9,677,046**	**89%**	**2,395,995**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	858,664	858,664	431,636	50%	114,197
Non Wage	9,814,732	9,814,732	5,431,559	55%	1,415,091
Development Expenditure					
Domestic Development	151,250	151,250	151,250	100%	37,812
External Financing	0	0	0	0%	0
Total Expenditure	**10,824,645**	**10,824,645**	**6,014,445**	**56%**	**1,567,100**
C: Unspent Balances					
Recurrent Balances			**3,662,601**		
Wage			306,766		
Non Wage			3,355,836		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,662,601**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the period of the FY 2025-26, the department had cumulatively received a total of Ugx. 9,677,046,000 translating to 89% of the department approved budget. The revenue receipt of the quarter stood at Ugx. 2,395,995,000.
The department underperformed at 89% revenues releases in the areas of UCG- Non wage released at 80%, District Unconditional grant wage 86% and only 53% of the funds released to the LLGs hence the performance.
Expenditure
Ugx. 6,014,445,000 translating into 56% of the approved planned revenues had been spent by the end of the quarter. The Quarters out turn expenditure stood at 1,567,100,000.
The department registered an under performance in the expenditure attributed to delayed recruitment of staff and vacant position under the wage component (50%). There was delayed verification and approval of pension beneficiaries from the MoPS and some not validated by the Office of the Audit general.

Reasons for unspent balances on the bank account

Wage
About Ugx. 306,766,000 of the wage had remained unspent due to the delayed recruitment of some of the position in the department in which the wage could not be absorbed during the period of review.

Non wage
About Ugx. 3,355,836,000 remained unspent due to failure for some of the pensioners to be paid pension as result of delayed verification of pension beneficiaries from the Ministry of Public service and some of them not being validated by the office Auditor General hence they could not be paid.
There was also delayed releases of funds and delayed procurement process

Highlights of physical performance by end of the quarter

Pension paid to the pensioners
Staff salaries paid to all the staff in the department
Monitoring and supervision conducted
CAO's Travels facilitated
IPPS maintained
Payroll managed
Staff welfare maintained
Fuel and oil lubricants procured
ICT services provide
Office premises Sanitation maintained
Security services paid
Stationary procured for production of reports.

VOTE: 810 Arua District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	352,456	352,456	333,472	95%	95,371
District Unconditional Grant Non-Wage	81,055	81,055	81,905	101%	21,118
District Unconditional Grant Wage	206,410	206,410	206,410	100%	51,602
Locally Raised Revenues	64,992	64,992	45,158	69%	22,650
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**352,456**	**352,456**	**333,472**	**95%**	**95,371**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,410	206,410	98,881	48%	24,976
Non Wage	146,047	146,047	127,109	87%	47,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**352,456**	**352,456**	**225,991**	**64%**	**72,476**
C: Unspent Balances					
Recurrent Balances			**107,482**		
Wage			107,528		
Non Wage			-46		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**107,482**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the period of review of Quarter 4, the department had cumulatively received a total of Ugx. 333,472,000 translating to 95% of the department approved budget. The revenue receipt quarter out turn stood at Ugx. 95,371,000.
The department underperformed at 95% revenue released due to only 69% of the Local revenue while other revenues performing at 100%.

Expenditure
Cumulatively Ugx. 225,945,000 translating into 64% of the approved planned revenues had been spent by the period of review of the Quarter. The Quarters out turn expenditure stood at ugx. 72,476,000.

The under performance in the expenditure was attributed to the fact that only 48% of the wage which was spent bought by delayed recruitment for some positions in the department which couldn't allow the wage to be absorbed during the FY 2025-26. Only 87% of the Non wage had been spent due to delayed releases of funds thus the performance.

Reasons for unspent balances on the bank account

Wage
About Ugx. 107,528,000 wage remained unspent due to due delayed recruitment of staff for the position of the Senior Accountant and Accountant and thus funds could not be absorbed to pay salaries of the staff during the FY 2025-26.

Highlights of physical performance by end of the quarter

8 Finance, planning and administration committee meetings conducted, accountable stationery procured, 4 monitoring and review meetings on Local revenue conducted
1,298 tax payers registered
Salaries for 13 staff in Finance Department Paid,1 Finance staff meetings Held, Staff welfare maintained, stationery procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS trainings and computer maintained.
4 Quarterly Financial Reports produced and Submitted

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,148	407,148	420,131	103%	123,420
District Unconditional Grant Non-Wage	184,214	184,215	184,198	100%	46,062
District Unconditional Grant Wage	162,433	162,433	162,433	100%	40,608
Locally Raised Revenues	60,500	60,500	73,500	121%	36,750
Development Revenues	25,252	25,252	25,244	100%	6,305
District Discretionary Equalisation Development Grant	25,252	25,252	25,244	100%	6,305
Total Revenues Shares	**432,399**	**432,399**	**445,375**	**103%**	**129,725**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,433	162,433	121,086	75%	49,961
Non Wage	244,715	244,715	220,050	90%	80,284
Development Expenditure					
Domestic Development	25,252	25,252	25,244	100%	13,084
External Financing	0	0	0	0%	0
Total Expenditure	**432,399**	**432,399**	**366,380**	**85%**	**143,329**
C: Unspent Balances					
Recurrent Balances			**78,995**		
Wage			41,347		
Non Wage			37,648		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**78,995**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the period of review of Quarter 4, the department had cumulatively received a total of Ugx. 445,375,000 translating to 103% of the department approved budget. The revenue released quarter out turn stood at Ugx. 129,725,000.
The over performance in the releases of revenues was attributed to the fact that 121% of the local revenue and other revenue sources had been released at 100%.

Expenditure
Cumulatively Ugx. 366,380,000 translating to 85% of the approved planned revenues had been spent by the period of review of the Quarter. The Quarters out turn expenditure stood at Ugx. 143,329,000.
The under performance in the expenditure was attributed to the fact that only 75% wage and 90% of the Non wage was spent. This was bought by vacant positions in the department and the end of term of office of the LG Council and delays in uploading details of the new LG Council on IFMIS to obtain their supplier numbers hence the salary could not be spent. There was also delayed release

Reasons for unspent balances on the bank account

By the end of Q4, a total of UgX. 78,995,000 remained unspent.
o/w: wage: Shs. 41,347,000 remained unspent due to the absence of the Chairperson DSC, hence recruitment expenses were not undertaken on time.

An amount totaling to Ugx. 37,648,000 Non wage remained unspent due to delayed release of funds/receipt of funds and delayed procurement processes for some of the funds that required procurement.

Highlights of physical performance by end of the quarter

payment of wages for the District Executive Member of Council.
payment of operational expenses of the Council Statutory Committees established
District Service Commission and Public Accounts Committees meetings conducted and facilitated
Travels for DSC chairperson for workshop facilitated.
1 Land Board committee meetings conducted
1 District Executive Committee Monitoring conducted and allowances paid to the members.
One Advert for recruitment of staff conducted
LGPAC report submitted to the Line Ministry
District Service Commission Quarterly reports submitted to the MoPS.
1 District Service Commission committee meeting Conducted
Fuel procured for conducting management of the departments activities.

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	879,255	879,255	852,003	97%	217,558
Locally Raised Revenues	3,000	3,000	21,749	725%	7,181
Other Transfers from Central Government	50,000	50,000	4,000	8%	4,000
Programme Conditional Grant - Non Wage Recurrent	208,898	208,898	208,898	100%	52,224
Programme Conditional Grant - Wage Recurrent	617,357	617,357	617,357	100%	154,153
Development Revenues	186,630	186,836	162,091	87%	42,191
Locally Raised Revenues	47,000	47,000	22,255	47%	7,181
Programme Conditional Grant - Development	139,630	139,836	139,836	100%	35,010
Total Revenues Shares	**1,065,885**	**1,066,091**	**1,014,094**	**95%**	**259,749**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	617,357	617,357	528,754	86%	129,201
Non Wage	261,898	261,898	234,646	90%	78,952
Development Expenditure					
Domestic Development	186,630	186,836	161,396	86%	89,035
External Financing	0	0	0	0%	0
Total Expenditure	**1,065,885**	**1,066,091**	**924,796**	**87%**	**297,188**
C: Unspent Balances					
Recurrent Balances			**88,603**		
Wage			88,603		
Non Wage			0		
Development Balances			**695**		
Domestic Development			695		
External Financing			0		
Total Unspent			**89,299**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the third quarter, the department received a total revenue of UGX 256,835,000 raising the cumulative revenue to UGX 754,345,000 which represents 71% of the overall approved budget. This slight under performance mainly arose from the fact that the department did not receive Other Transfers from Central Government in Q3 hence affecting the financial performance of releases during the Period of review.

In terms of expenditure, the department Q3 out turn expenditure ugx 231,527,000 and cumulatively Ugx. 627,608,000 had been spent by the end of the third quarter which translates into 59% of the approved
budget. The under performance was mainly due to delays in processing of funds for activities and system challenges in Human capital management which could not allow funds to be spent timely by the end of the quarter.

Reasons for unspent balances on the bank account

Wage: UGX. 63,651,000 remained unspent due to system challenges in HCM, retirement of staff and abscondment of staff from duties.

Non wage: UGX.15,547,000 remained unspent by the end of the third quarter because of delays in processing Q3 funds whose activities are to be implemented in Q4.

Highlights of physical performance by end of the quarter

The 15 extension staffs' salaries paid for provision of extension services to farmers like 8,842 cumulative to 26,526 were trained, operation and maintenance of micro scale irrigation projects done

PDM activities implemented
Parish chiefs paid their monthly allowances

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	3,285,815	3,285,815	3,177,313	97%	793,200
Locally Raised Revenues	5,000	5,000	4,823	96%	4,823
Other Transfers from Central Government	125,000	125,000	16,676	13%	0
Programme Conditional Grant - Non Wage Recurrent	585,511	585,511	585,511	100%	146,378
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	2,570,303	100%	642,000
Development Revenues	1,619,312	1,619,312	519,273	32%	48,621
External Financing	1,424,828	1,424,828	324,789	23%	0
Programme Conditional Grant - Development	194,484	194,484	194,484	100%	48,621
Total Revenues Shares	**4,905,127**	**4,905,127**	**3,696,586**	**75%**	**841,821**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,570,303	2,570,303	2,528,490	98%	632,758
Non Wage	715,511	715,511	607,009	85%	153,470
Development Expenditure					
Domestic Development	194,484	194,484	194,460	100%	186,809
External Financing	1,424,828	1,424,828	323652.778	23%	0
Total Expenditure	**4,905,127**	**4,905,127**	**3,653,612**	**74%**	**973,037**
C: Unspent Balances					
Recurrent Balances			**41,814**		
Wage			41,814		
Non Wage			0		
Development Balances			**1,160**		
Domestic Development			24		
External Financing			1,136		
Total Unspent			**42,974**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the closure of Q4 FY 2025-26, The department had received total cumulative revenue of Ugx. 3,696,586,000 representing 75% of the approved Budget of the department. This was an under performance in the release from Donors and OGTs ie Infectious Diseases Institute(IDI) and Neglected Tropical Diseases (NTD).

Expenditure
In-terms of expenditure, the department cumulative expenditure was UgX. 3,653,612,000 only, however the quarter 4 expenditure stood at ugx. 841,821,000, cumulatively representing 74% of the approved revenue for the department.

Reasons for unspent balances on the bank account

The department had a total of UgX 42,974,000 that remained unspent.
o/w: Wage of UgX 41,814,000 remained on the account as a result of failure to attract a qualified District Health Officer (DHO).

None Wage: 0.

Development: a total of UgX 1,160,000. o/w: 24,000 remained under domestic development and UgX 1,136,000 remained under external funding as retention money to be paid later.

Highlights of physical performance by end of the quarter

1)Recruitment of one clinical officer, one Nurse and Transfer a midwife out of the LG.
2)Support supervision, mentorship and performance review meeting held.
3)vehicle maintenance.

4)Staff salaries for 135 Health workers paid
PHC funds transferred to the health facilities
(HC III and II)
Kuluva Hospital supported
Health facilities monitored and supervised for compliance, Operation of DHO’s Services provided such as procurement of fuel, Staff welfare maintained,
13 DHMT coordination Meetings conducted, Stationary procured for report production reports. 2 office vehicles serviced.

Kuluva Hospital Supported under the PHC funding from the central government

VOTE: 810 Arua District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,688,554	10,751,554	10,743,036	101%	2,919,236
District Unconditional Grant Non-Wage	2,953	2,953	3,937	133%	984
District Unconditional Grant Wage	41,012	41,012	41,012	100%	20,506
Locally Raised Revenues	9,963	9,963	7,000	70%	0
Other Transfers from Central Government	20,000	20,000	13,460	67%	0
Programme Conditional Grant - Non Wage Recurrent	2,574,108	2,637,108	2,637,108	102%	887,616
Programme Conditional Grant - Wage Recurrent	8,040,519	8,040,519	8,040,519	100%	2,010,130
Development Revenues	523,616	1,219,847	1,219,842	233%	486,552
Locally Raised Revenues	0	15,074	15,069	0%	15,069
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	523,616	1,204,773	1,204,773	230%	471,483
Total Revenues Shares	**11,212,170**	**11,971,402**	**11,962,878**	**107%**	**3,405,788**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,081,531	8,081,531	7,781,691	96%	1,943,489
Non Wage	2,607,023	2,670,023	2,660,514	102%	1,029,980
Development Expenditure					
Domestic Development	523,616	1,219,847	1,219,842	233%	1,157,642
External Financing	0	0	0	0%	0
Total Expenditure	**11,212,170**	**11,971,402**	**11,662,048**	**104%**	**4,131,111**
C: Unspent Balances					
Recurrent Balances			**300,830**		
Wage			299,840		
Non Wage			991		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**300,830**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the department received a cumulative total revenue of UgX: 11,947,809,000 UGX translating into 107% of the approved budget. This was an over performance in the Quarters out turn brought by the supplementary budget provision to kick start St. Mary's Aliba Seed secondary school.
Expenditure: Of the cummulative receipts, the department spent a total of UgX 11,662,048,000 representing 104% of the cumulative revenue for the period under review. On the expenditure side, Local revenue for development planned under production department yes the expenditure side was captured under education, generating over expenditure by 15,069,000. These funds were OSR allocation for Micro Irrigation systems.

Reasons for unspent balances on the bank account

A total of UgX 285,761,000 remained unspent by the end of Q4 for FY 2025/2026.

o/w: Wage: 299,840,000 remained unspent due to the fact that the new recruited staff remained un-accessed on payroll.

Non wage: Ugx. 991,000 remained unspent due to slow procession of the funds, so the end of the FY found the funds unpaid.

Highlights of physical performance by end of the quarter

Staff salaries for Teachers in Primary and secondary schools paid.
operational costs under UPE & USE were paid as well as the DEO's office operations.
School Inspections, monitoring and supervision is undertaken.

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	1,380,184	1,380,184	2,137,052	155%	1,078,653
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	3,750
District Unconditional Grant Wage	191,718	191,718	191,718	100%	47,930
Locally Raised Revenues	8,000	8,000	4,500	56%	0
Other Transfers from Central Government	175,466	175,466	935,834	533%	776,974
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	751,500	171,432	171,432,334,000,000%	171,432
District Discretionary Equalisation Development Grant	0	751,500	171,432	0%	171,432
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**1,380,184**	**2,131,684**	**2,308,484**	**167%**	**1,250,086**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,718	191,718	191,025	100%	52,031
Non Wage	1,188,466	1,188,466	1,102,004	93%	343,818
Development Expenditure					
Domestic Development	0	751,500	751,499	0%	751,499
External Financing	0	0	0	0%	0
Total Expenditure	**1,380,184**	**2,131,684**	**2,044,528**	**148%**	**1,147,348**
C: Unspent Balances					
Recurrent Balances			**844,023**		
Wage			693		
Non Wage			843,330		
Development Balances			**-580,067**		
Domestic Development			-580,067		
External Financing			0		
Total Unspent			**263,956**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Department of works & Technical services received a total cumulative of UgX 2,137,052,000 only in the period under review.
The various sources of revenue for Q4 include the following:
1) Non wage recurrent of UgX 250,000,000 was received.
2) Wage of UgX 47,930,000 was also received.
3) none wage of UgX 3,750,000 only.
4) Other government transfers of UgX 776,974 only.

The rest of the funding sources did not attract any receipts.

Expenditure:
The department spent a total of UgX 2,044,528,000 only representing 148% of the planned revenue. The expenditure is beyond 100% because there was supplementary budget passed by parliament of the republic of Uganda, this expenditure was capture under the Planning department and a reflection of 580,067,000 (as deficit). However, the 580,067,000 was already captured under Planning Department. Therefore there was no balance left under domestic development.
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Reasons for unspent balances on the bank account

The unspent balance of UgX 263,956,000 was funds earmarked as retention for projects already implemented.

The -580,067,000 was captured under planning department and it remained as a +ve balance and yet its already spent. Only that the alignment of PBS and ifmis had gaps

Highlights of physical performance by end of the quarter

4-quarterly road committee meeting held and fuel for supervision of road gangs procured.

Payment of staff salary to 11-engineering staff, building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out.

Annual road condition Assessment conducted, community mobilization and awareness events for road works, 1 review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted.

Routine mechanized maintenance of 7km of Koya-Mbaru road, 8km of OMoo-Pajuru-Anguru road, Oliba-Ejirikombeni (3Km), Oliba-Lazebu (7Kms).

The Road gangs were paid for routine manual maintenance.

6 Quarterly Building control committee meeting conducted.

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	64,707	64,707	64,707	100%	15,961
Programme Conditional Grant - Non Wage Recurrent	64,707	64,707	64,707	100%	15,961
Development Revenues	1,210,926	1,210,926	1,210,926	100%	302,732
Programme Conditional Grant - Development	1,196,111	1,196,111	1,196,111	100%	299,028
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,275,633**	**1,275,633**	**1,275,633**	**100%**	**318,693**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	64,707	64,707	64,707	100%	19,676
Development Expenditure					
Domestic Development	1,210,926	1,210,926	1,210,925	100%	1,162,198
External Financing	0	0	0	0%	0
Total Expenditure	**1,275,633**	**1,275,633**	**1,275,632**	**100%**	**1,181,874**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

By the period of review of Q, the Quarter out turn of the department stood at Ugx 318,693,000 and cumulatively ugx. 1,275,633,000 translating to 100% of the departments approved budget had been received. This performance implied that the department received all its planned revenues by the end of the FY 2025-26.

Expenditure
In terms of expenditure, the department Q4 out turn expenditure stood at 1,258,574,000 and cumulatively Ugx. 1,352,332,000 translating into 106% had been spent by the period of review of the Q4. This was an over performance in the expenditure attributed to the fact that the 106% of the development revenues due to the supplementary budget received during the period of implementation.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the period review of the quarter, the department had spent all its revenue by the end of the period of review of Q4.

Highlights of physical performance by end of the quarter

4 coordination meetings, advocacy meetings, software, activities.

13 Boreholes drilled, phase 2 construction of Ngoli piped water, rehabilitation of 9 boreholes, construction of VIP latrine
Water quality, 3 contract staff salaries.

Boreholes Construction projects monitored and supervised, piped water system extended to institutions of Oyoo Ps and Ojibaru community

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	327,442	327,442	326,194	100%	70,770
District Unconditional Grant Non-Wage	5,755	5,755	6,006	104%	1,502
District Unconditional Grant Wage	231,635	231,635	231,635	100%	57,909
Locally Raised Revenues	6,000	6,000	4,500	75%	0
Other Transfers from Central Government	38,000	38,000	38,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	46,052	46,052	46,052	100%	11,360
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**327,442**	**327,442**	**326,194**	**100%**	**70,770**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,635	231,635	152,146	66%	65,664
Non Wage	95,807	95,807	91,797	96%	38,589
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**327,442**	**327,442**	**243,943**	**74%**	**104,253**
C: Unspent Balances					
Recurrent Balances			**82,251**		
Wage			79,489		
Non Wage			2,762		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**82,251**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Natural Resources department quarterly out turn of the quarter four (Q4) stood at UgX 70,770,000 only. Cumulatively the department received a total of UgX 326,194,000 only representing 100% of the revised plan of the department for the period under review. The funds received by the department were Program conditional Grant wage and None wage from the Central Government amounting UgX 57,909,000 and UgX 11,360,000 respectively.
The department spent the funds received for payment of wage and recurrent activities. On wage the department spent UgX 65,664,000 only, while UgX 38,589,000 only was spent on recurrent activities. The department overall spent UgX 104,253,000 only for payment of wage and operational costs representing 74% of the annual budget spent for the period under review.
Note that: UgX 15,069,000 under OSR was spent for MSI activities but the expenditure line was captured under education department.

Reasons for unspent balances on the bank account

Wage: the allocation of the wage for the DNRO remained unspent since the adverts did not attract a qualified applicant for the post.
NW: There was delayment in release of funds under process for office consumables.

Highlights of physical performance by end of the quarter

4 Regulation and enforcement conducted against degradation strengthened at Enyau wetland and the forest reserves.

Salaries for 7 staffs under Natural resources paid quarterly.

Promotion and adaptation of green technologies (Woodlot and Agro forestry established in Ajia, Arivu and Logiri sub counties).

Farmers mobilized for tree planting, woodlot and agoroforestry through investing in Forest and protected areas for Climate Smart Development. (IFPA-CD) project.

4 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured.
Staff welfare maintained and office equipment and furniture procured

4 quarterly physical planning committee meetings and reports conducted and prepared.

4 Training on prudent management/utilization of wetlands

Stationary Procured for the production of reports

VOTE: 810 Arua District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,144	234,144	222,325	95%	61,775
District Unconditional Grant Non-Wage	10,498	10,498	10,498	100%	1,457
District Unconditional Grant Wage	161,194	161,194	161,294	100%	40,398
Locally Raised Revenues	7,087	7,087	13,168	186%	10,578
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,365	37,365	37,365	100%	9,341
Development Revenues	500,000	500,000	154,305	31%	0
External Financing	500,000	500,000	154,305	31%	0
Total Revenues Shares	**734,144**	**734,144**	**376,630**	**51%**	**61,775**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,194	161,194	85,965	53%	20,958
Non Wage	72,950	72,950	61,031	84%	21,377
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	88885.367	18%	0
Total Expenditure	**734,144**	**734,144**	**235,882**	**32%**	**42,335**
C: Unspent Balances					
Recurrent Balances			**75,329**		
Wage			75,328		
Non Wage			0		
Development Balances			**65,420**		
Domestic Development			0		
External Financing			65,420		
Total Unspent			**140,749**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The quarterly out turn of Community Department for Q4 FY 2025-2026 is UgX 61,775,000 and the Cumulative receipt amounts to Ugx 376,630,000 representing 51% of the planned and approved budget and work-plan for the financial year under review.
This was an under performance in the release of funds attributed to the fact that only 0% of the other government transfers and external funding was realized. Meanwhile, only 10,5782,000 of locally generated resources were allocated to the department.

Expenditure
In terms of expenditure, a cumulative of UgX. 235,882,000 had been spent cumulatively.

Reasons for unspent balances on the bank account

The total unspent balance by the end of quarter four (4) was UgX: 140,749,000
o/w,
Wage: UgX 75,328,000 was unspent due to the late recruitment of the DCDO

Non Wage: all funds allocated was spent.

Development Balance: UgX 65,420,000 remained unspent due to the expiry of MoU under external funding, totalling to UgX 140,749m only.

Highlights of physical performance by end of the quarter

26 Child social protection activities undertaken, 4 communities sensitized on Gender based Violence activities, 4 Sector coordination meetings undertaken
4 FAL activities conducted, 4 Women council Meetings conducted, International women's day celebrated, Women and Older person activities monitored and supervised, Youth day celebrated
11 Communities Sensitized on HIV/AIDS Preventive measures in all the sub counties.
11 Community sensitization conducted on GBV and VAC
15 Work Places inspected and Monitored
4 Capacity building and training programs and stakeholders engagements on social protection undertaken.

VOTE: 810 Arua 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	276,081	276,081	224,990	81%	49,214
District Unconditional Grant Non-Wage	72,589	72,589	71,354	98%	15,611
District Unconditional Grant Wage	165,732	165,732	141,400	85%	32,367
Locally Raised Revenues	37,760	37,760	12,236	32%	1,236
Development Revenues	379,379	462,879	1,042,955	275%	5,008
District Discretionary Equalisation Development Grant	379,379	462,879	1,042,955	275%	5,008
Total Revenues Shares	**655,460**	**738,960**	**1,267,944**	**193%**	**54,222**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,732	165,732	141,400	85%	36,900
Non Wage	110,349	110,349	83,589	76%	27,041
Development Expenditure					
Domestic Development	379,379	462,879	462,879	122%	348,550
External Financing	0	0	0	0%	0
Total Expenditure	**655,460**	**738,960**	**687,868**	**105%**	**412,491**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**580,076**		
Domestic Development			580,076		
External Financing			0		
Total Unspent			**580,076**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The quarterly out turn of the planning department for Q4 of FY 2025-2026 was UgX 54,222,000 only. The cumulative revenue of the department for the period under review stands at UgX 1,267,944,000 only representing 193% of the planned estimates for the period under review. The over performance is attributed to the supplementary budget under USMID AF amounting to UgX 835,000,000 only.

Expenditure: on expenditure side, the department spent a cumulative total of UgX 687,868,000 only representing 105%. The additional funds were USMID AF funds meant for the drainage works at Enyau 1&2 which were executed by the Works and Technical Services department.

Reasons for unspent balances on the bank account

The total unspent balance by the end of Q4 was UgX: 580,076,000 only was actually spent under Works and Technical services department but captured under planning department. In essence, there was no balance left in the department. The challenge was the mis-alignment of ifmis with PBS.

Therefore, there was no balance in Planning Department

Highlights of physical performance by end of the quarter

Paid salary for 2 staff in the department
Conducted Lower local Government Assessment and Disseminated results to the stakeholders.

Conducted Monthly District Technical Planning Committee meetings for all the staff.

Office Vehicle serviced
Stationary Procured for the production

Performance report for quarter one prepared under the PBS recurrent cost.

Water bills paid in the department
Cleanliness services provided.

Performance report submitted to the MoFPED.

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	69,179	55,679	214,914	311%	52,751
District Unconditional Grant Non-Wage	39,000	25,500	40,241	103%	6,377
District Unconditional Grant Wage	21,238	21,238	165,732	780%	41,433
Locally Raised Revenues	8,942	8,942	8,942	100%	4,942
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**69,179**	**55,679**	**214,914**	**311%**	**52,751**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,238	21,238	21,061	99%	5,247
Non Wage	34,442	34,442	28,000	81%	10,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**55,679**	**55,679**	**49,061**	**88%**	**15,747**
C: Unspent Balances					
Recurrent Balances			**165,853**		
Wage			144,671		
Non Wage			21,182		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**165,853**		

Summary of Department Revenues and Expenditure by Source

The department's overall revenue outturn for the quarter stood at UGX 52,751,000 raising the cumulative release to stand at UGX 214,914,000 which represents 311% of the overall approved budget. This was an over performance arose from the fact that the department received 780% of the District Unconditional Grant Wage during the quarter.

In terms of expenditure, by the end of the Q4, the department had spent only UGX. 49,061,000.
The under performance was due to the wage allocation which was not absorbed in absence of an internal Auditor whose recruitment was delayed due to lack of cur ram at the District Service Commission.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department could not spend the wage amounting to UgX 165,853,000 due to the delayed recruitment of staff in the department.

During the year, the term of office of the chairperson DSC had expired hence recruitment was delayed.

Highlights of physical performance by end of the quarter

HLG, LLGs and service points Audited, 4 Quarterly Internal Audit Reports for all secondary schools and LLGs and reports produced.
Annual Risk Assessment report produced and LLGs supervised
Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports.
4 quarterly Audit reports prepared and submitted to the Ministry of Finance Planning and Economic Development.
Computer procured for staff under the department of Audit. (Capital works inspected for compliance and LLGs Monitored (Arivu, Ajia, Logiri and Vurra). All Government secondary schools monitored and Audited

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	96,801	96,801	92,787	96%	25,936
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	27,587	27,587	27,587	100%	6,897
Locally Raised Revenues	13,000	13,000	8,986	69%	4,986
Programme Conditional Grant - Non Wage Recurrent	46,213	46,214	46,214	100%	11,553
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**96,801**	**96,801**	**92,787**	**96%**	**25,936**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,587	27,587	17,755	64%	5,248
Non Wage	69,214	69,214	65,200	94%	19,068
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**96,801**	**96,801**	**82,955**	**86%**	**24,317**
C: Unspent Balances					
Recurrent Balances			**9,832**		
Wage			9,832		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,832**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Q4, the department quarterly out turn of ugx. 25,936,000 and cumulatively standing at UgX 92,787,000 accounting to 96% of the planned revenues of the department for the FY. This was an under performance in the release of funds attributed to the fact that the department received Local revenue and 81% of the revenues under unconditional grant non-wage and Wage respectively.

In terms of expenditure
Cumulatively ugx. 82,955,000 representing 86% of the approved revenues of the department. This was attributed to the fact that only 64% of the UCG-Wage and 94% of the Non wage had been spent which was below average of the Q4 expenditure. This challenges in Non wage expenditure included delayed release of funds and delayed processing of the funds.

Reasons for unspent balances on the bank account

About UGX. 2,935,000 of the funds remained unspent by the end of review of the Quarter. The whole of the unspent money relates to of Wages due to vacant position of the staff the that was not timely filled during the quarter and hence could not be spent.

Highlights of physical performance by end of the quarter

In the quarter we were in position to pay staff salaries, buy office stationary, settle repair costs of department motorcycle, carry out activities of meeting with various groups, workshops/seminars with intention to backstop the community and finally advocate for LED initiatives among the business community respectively.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Infrastructure and livelihood Projects implemented under DRDIP and NUSAF	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	157,500	0
225202 Environment Impact Assessment for Capital Works	262,500	0
228001 Maintenance-Buildings and Structures	630,000	0
Total for Key Service Area	**1,050,000**	**0**
Wage	0	0
Non-Wage	1,050,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	10,528	0
228001 Maintenance-Buildings and Structures	40,500	0
312121 Non-Residential Buildings - Acquisition	80,222	0
Total for Key Service Area	**151,250**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	151,250	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Travels facilitated,Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Travels facilitated,Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Printing,stationary,Photocopying and binding and Travel inland were not fully funded as per the approved budget.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,195	0
221012 Small Office Equipment	1,000	500
222002 Postage and Courier	800	200
223001 Property Management Expenses	1,200	300
227001 Travel inland	3,000	1,000
Total for Key Service Area	**9,195**	**2,500**
Wage	0	0
Non-Wage	9,195	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Travels facilitated, I CT services procured, Advertising and District website updated operationalized, Stationary procured, for Production of activity reports, Motorcycles serviced and maintained, Fuel oil and Lubricants provided.	Travels facilitated, I CT services procured, Advertising and District website updated operationalized, Stationary procured, for Production of activity reports, Motorcycles serviced and maintained, Fuel oil and Lubricants provided.	Delayed receipt of funds

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
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		5,000	1,750
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		800	200
227001 Travel inland		2,000	1,000
227004 Fuel, Lubricants and Oils		3,887	1,814
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	0
	Total for Key Service Area	**14,187**	**4,764**
	Wage	0	0
	Non-Wage	14,187	4,764
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Pensions and Gratuity paid to retired civil servants	Pensions and Gratuity paid to retired civil servants	The Unspent funds were due to delayed verification process by MOPS and missing documents of Pensioners 98 pensioners did not appear for the validation exercise conducted by OAG

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries for 79 staff in the department paid	Salaries for 79 staff in the department paid	Delayed enrollment of new staff on to the payroll

PIAP Output: 14060104 Cross cutting issues mainstreamed

one (1) quarterly sensitisation of staff on HIV/AIDS done	HIV/AIDs mainstreamed at workplace	Funds were not released

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

Item		Approved Budget	Spent
211101 General Staff Salaries		858,664	114,197
273104 Pension		7,042,912	953,193
273105 Gratuity		1,037,593	303,629
	Total for Key Service Area	**8,939,168**	**1,371,019**
	Wage	858,664	114,197
	Non-Wage	8,080,505	1,256,822
	GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitored and Supervised LLG, Travels facitated,Fuel Procured	Monitored and Supervised LLG, Travels facitated,Fuel Procured	Under funding to the approved budget

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	950
Total for Key Service Area	**6,000**	**1,700**
Wage	0	0
Non-Wage	6,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Quarterly Finance, planning, internal Audit and Administrative performance standing Committee meeting Held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Projects monitored and supervised, Monitoring and supervision of LLG conducted, welfare maintained,Sanitation maintained,Stationary procured,ICT equipment procured,ICT service procured,Fuel procured,Vehicle maintained,water and security bills paid	Projects monitored and supervised ,Monitoring and supervision of LLGs conducted ,welfare maintained,Sanitation maintained,Stationary procured,ICT equipment procured,ICT service procured,Fuel procured,Vehicle maintained,water and security bills paid	Unfunded output hence variation

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)	277,426	0
221005 Official Ceremonies and State Functions	2,500	0
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	353
221011 Printing, Stationery, Photocopying and Binding	3,599	0
221020 Litigation and related expenses	4,037	2,509
223001 Property Management Expenses	23,416	11,380
223004 Guard and Security services	29,000	9,556
223006 Water	3,700	3,700
227001 Travel inland	221,290	5,954
227004 Fuel, Lubricants and Oils	15,379	6,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,250
263402 Transfer to Other Government Units	0	135,009
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**595,570**	**175,851**
Wage	0	0
Non-Wage	595,570	138,039
GoU Dev	0	37,812
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Unfunded budget outputs

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0
221016 Systems Recurrent costs	45,066	11,267
223001 Property Management Expenses	1,208	0
227001 Travel inland	7,000	0
Total for Key Service Area	**55,774**	**11,267**
Wage	0	0
Non-Wage	55,774	11,267
GoU Dev	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**10,824,645**	**1,567,100**
	Wage	858,664	114,197
	Non-Wage	9,814,732	1,415,091
	GoU Dev	151,250	37,812
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Financial Reports produced and Submitted	1 Quarterly Financial Reports produced and Submitted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Key Service Area	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Finance, planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 1 monitoring and review meetings on Local revenue conducted,	3 Finance ,planning and administration committee meetings conducted, accountable stationery procured, 1 monitoring and review meetings on Local revenue conducted	Inadequate releases of Funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	5,700
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	22,000	8,650
227004 Fuel, Lubricants and Oils	10,000	7,008
Total for Key Service Area	**47,000**	**22,358**
Wage	0	0
Non-Wage	47,000	22,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
300 users	260	New users were registered

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Salaries for 13 staff under the Finance Department Paid, 1 Finance staff meeting Held, Staff welfare maintained, Printing, office stationery and consumables procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS trainings and computers maintained, 1 Coordination meeting held	Salaries for 13 staff in Finance Department Paid,1 Finance staff meetings Held, Staff welfare maintained, stationery procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS trainings and computer maintained	Delayed recruitment process to fill vacant positions of Principal Finance Officer and Accountant, inadequate release of Local revenue.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	206,410	24,976
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	13,992	5,250
227001 Travel inland	9,555	2,749
227004 Fuel, Lubricants and Oils	13,000	4,313
228002 Maintenance-Transport Equipment	18,000	3,205
Total for Key Service Area	**294,456**	**48,868**
Wage	206,410	24,976
Non-Wage	88,047	23,892
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**352,456**	**72,476**
Wage	206,410	24,976
Non-Wage	146,047	47,500
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 Quarterly Land Board Committee Meetings Conducted, Statinery procured and supplied to the Department, Utility Bills (Water and Electricity paid), Payment of allowances to Land board committee members for the meetings held	1 Quarterly Land Board Committee Meetings Conducted, Stationery procured and supplied to the Department, Utility Bills (Water and Electricity paid), Payment of allowances to Land board committee members for the meetings held	The funds were released but however there was delayed release of funds for the activities during the Quarter.
Cleanliness services provided Reports produced and submitted to the MLHUD, Fuel procured for operation	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
223005 Electricity	154	39
223006 Water	150	38
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	**15,804**	**3,326**
Wage	0	0
Non-Wage	15,804	3,326
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Communities senstized on HIVAids and Preventive Measures Communities senstized on HIVAids and Preventive Measures	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,600
Total for Key Service Area	**6,000**	**2,600**
Wage	0	0
Non-Wage	6,000	2,600
GoU Dev	0	0

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly contracts Committee Meeting held and facilitated, Staff welfare paid, Stationery Procured for generation of reports , Cleaning services paid, travels facilitated.	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	250
223001 Property Management Expenses	500	125
227001 Travel inland	2,000	200
Total for Key Service Area	**10,500**	**3,825**
Wage	0	0
Non-Wage	10,500	3,825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 District Council Meetings meetings conducted and facilitated, LLGs monitored and supervised, Utility Bills (Water and Electricity), Office stationery supplied and procured for generation of reports, DSC Members their allowances paid for the quarterly meetings conducted	NA	
Travels facilitated and Staff welfare maintained	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,252	9,559
211107 Boards, Committees and Council Allowances	12,000	4,490
221001 Advertising and Public Relations	4,000	2,200
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	2,500	1,380
223005 Electricity	400	400
223006 Water	500	300

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,500	1,105
227004 Fuel, Lubricants and Oils		1,600	700
	Total for Key Service Area	**43,252**	**20,259**
	Wage	0	0
	Non-Wage	18,000	7,175
	GoU Dev	25,252	13,084
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria Paid to the Political leaders	NA	

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

Item		Approved Budget	Spent
273107 Ex-Gratia for other Retired and Serving Public Servants		51,797	28,174
	Total for Key Service Area	**51,797**	**28,174**
	Wage	0	0
	Non-Wage	51,797	28,174
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Exgratia for HLGs and LLGs paid , Capital activties Monitored and Supervised by District Executive committee (DEC), District Chairmans travels facilitated	NA	
Staff salaries paid , 2 District Council meetings conducted,Fuel purchased for Operation of activities	NA	
Annual Subscriptions for WENDA, ULGA paid, Vehicle maintained, and Donations provided and supported	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,433	49,961
211105 Ex-Gratia for Political leaders.	58,963	21,279
221002 Workshops, Meetings and Seminars	6,000	1,940
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	5,000	1,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,900	52
Total for Key Service Area	**269,796**	**77,732**
Wage	162,433	49,961
Non-Wage	107,363	27,771
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

three (3) DEC Monitoring conducted.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	2,725
Total for Key Service Area	**15,000**	**2,725**
Wage	0	0
Non-Wage	15,000	2,725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 Quarterly LG PAC	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	500	125
227001 Travel inland	500	125
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**6,000**	**250**
Wage	0	0
Non-Wage	6,000	250
GoU Dev	0	0

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,500	1,500
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	6,650	1,413
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	700	175
Total for Key Service Area	**14,250**	**4,438**
Wage	0	0
Non-Wage	14,250	4,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**432,399**	**143,329**
Wage	162,433	49,961
Non-Wage	244,715	80,284
GoU Dev	25,252	13,084
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
15 Extension staffs salaries paid	15 Extension workers monthly salaries paid	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		617,357	129,201
	Total for Key Service Area	**617,357**	**129,201**
	Wage	617,357	129,201
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Office utilities (water, electricity) serviced and stationaries procured	Services of office utilities (water, electricity) and stationaries done	None
Microscale equipment's serviced and supplied	Microscale equipment's services done	none
Improved agricultural inputs procured and NOSP supervised and monitored	Supervision and monitoring of improved agricultural inputs of NOSP done	N/A
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Agricultural extension services strengthened (farmer field visit, monitoring and evaluation) done	None

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	2,000
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
223005 Electricity		1,200	300
223006 Water		1,000	250
224003 Agricultural Supplies and Services		9,445	7,437
225204 Monitoring and Supervision of capital work		50,000	4,312
227001 Travel inland		103,005	25,954
227004 Fuel, Lubricants and Oils		44,610	21,403
	Total for Key Service Area	**217,261**	**63,156**
	Wage	0	0
	Non-Wage	191,480	51,884

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,781	11,272
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

Installation of 15 MSI	15 Micro scale irrigation promoted	None

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		47,000	21,568
	Total for Key Service Area	**47,000**	**21,568**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	47,000	21,568
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened	Irrigation farmers linked to suppliers, demo sites maintained and extension services provided, strengthened and done	N/A

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Zero(0) Farmers supplied MSI facilities	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		63,006	28,995
227001 Travel inland		27,003	6,906
	Total for Key Service Area	**90,009**	**35,901**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,009	35,901
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Improved agricultural demo sites inputs procured	Improved agricultural demo sites inputs done	none

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**
224003 Agricultural Supplies and Services	13,112	13,112
Total for Key Service Area	**13,112**	**13,112**
Wage	0	0
Non-Wage	0	0
GoU Dev	13,112	13,112
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Agricultural extension services strengthened (farmer field visits, trainings, monitoring and evaluation)	Agriculture extension services strengthened (farmer field visits, trainings monitoring and evaluation) done	None
ICT equipment's procured for agricultural statistical data	Procurement of ICT equipment's for agricultural statistical data done	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	6,000	6,000
227001 Travel inland	4,728	1,182
Total for Key Service Area	**10,728**	**7,182**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,728	7,182
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

32 Parish chiefs allowances paid	32 Parish chief's monthly allowances were paid	none
PDC monitoring and supervised	PDC monitoring and supervision activities done	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	15,300
227001 Travel inland	32,018	11,768
Total for Key Service Area	**70,418**	**27,068**
Wage	0	0
Non-Wage	70,418	27,068

Department: 040 Production and Marketing

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	**1,065,885**	**297,188**
	Wage	617,357	129,201
	Non-Wage	261,898	78,952
	GoU Dev	186,630	89,035
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Neglected Tropical Diseases responded to	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC Funds sent to facilities for their Operations and Performance	NA	
Construction of semi detached staff house in Ayayia HC III and Lazebu Health centre III, Enviornment and Social Impact Assesment for works conduced, Projects Monitored and Supervised	NA	
Construction of an 18m container Base at Bondo HC IV	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
137 Staff salaries for Health workers both at the facility and DHOs office paid.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	632,758
225204 Monitoring and Supervision of capital work	9,700	3,403
263308 Sector Conditional Grant (Non-Wage)	352,110	88,028
312111 Residential Buildings - Acquisition	150,000	150,000
312121 Non-Residential Buildings - Acquisition	6,784	5,430
312139 Other Structures - Acquisition	6,000	5,976
313121 Non-Residential Buildings - Improvement	22,000	22,000
Total for Key Service Area	**3,116,898**	**907,594**
Wage	2,570,303	632,758
Non-Wage	352,110	88,028
GoU Dev	194,484	186,809
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Preventive and curative services offered	NA	
400	NA	
na	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		183,304	45,826
	Total for Key Service Area	**183,304**	**45,826**
	Wage	0	0
	Non-Wage	183,304	45,826
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs services integrated into other service points	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,500	2,300
221011 Printing, Stationery, Photocopying and Binding		3,200	22
227001 Travel inland		3,300	1,300
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Key Service Area	**25,000**	**3,622**
	Wage	0	0
	Non-Wage	25,000	3,622
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

RMNACH, Nutrition, TB/HIV, Malaria and Disease Surveillance and emergency response conducted	NA	
4 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	665,071	0
221011 Printing, Stationery, Photocopying and Binding	61,707	0
227001 Travel inland	594,817	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	103,233	0
Total for Key Service Area	**1,424,828**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,424,828	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

10 Health facilities monitored and supervised for compliance, Operation of DHO's Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
212103 Incapacity benefits (Employees)	1,500	750
221001 Advertising and Public Relations	2,682	671
221002 Workshops, Meetings and Seminars	7,000	2,082
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,500	750
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	500	250
223001 Property Management Expenses	1,200	300
223006 Water	500	300
227001 Travel inland	13,000	2,750
227003 Carriage, Haulage, Freight and transport hire	1,200	300
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,715	4,367
Total for Key Service Area	**55,096**	**15,995**
Wage	0	0
Non-Wage	55,096	15,995
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Three(3) Sanitation awareness campaigns conducted	NA	
8 Sanitation awareness campaigns conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	**100,000**	**0**
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,905,127**	**973,037**
Wage	2,570,303	632,758
Non-Wage	715,511	153,470
GoU Dev	194,484	186,809
Ext Finance	1,424,828	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1 Education sector Committee Meeting facilitated	02 sector committee meetings conducted and facilitated	NA
Staff wages for Primary teachers in 50 government schools paid	Staff wages for Primary teachers in 50 government schools paid	Wages for some of the teachers were not paid due to delayed recruitment of staff whose positions were filled lately and the wages could not be absorbed.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,144,976	1,190,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,953	0
Total for Key Service Area	**5,157,892**	**1,190,470**
Wage	5,144,976	1,190,470
Non-Wage	12,916	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
3 Classroom block with an office attchment constructed in Chiaba Cope PS and Abiki	3 Classroom block with an office attachment constructed in Chiaba Cope PS and Abiki PS. Capital works completed.	No variation
Capitation grant for governement aided Primary schools paid	Capitation Grant Paid to all 50 Government Primary schools	N/A
Environment and Impact Assessment for capital projects of 3 classroom block with an office in Chiaba cope and Abiki and Construction of (3) 5 stance VIP latrines in Obaru PS, Chiaba PS and Ajono Conducted	Construction of (3) 5 stance VIP latrines in Obaru PS, Chiaba PS and Ajono Conducted constructed, works completed , payments certified. Environment and Impact Assessment for capital projects of 3 classroom block with an office in Chiaba cope and Abiki	Some of the funds were released lately hence affected the implementation of the Planned activities on time
5 Stance VIP Latrines constructed in Obaru PS, chiaba PS and Ajono PS	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,195	299
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	17,000	4,250

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
227004 Fuel, Lubricants and Oils		4,000	1,996
263308 Sector Conditional Grant (Non-Wage)		1,367,285	460,319
312121 Non-Residential Buildings - Acquisition		405,000	361,446
312235 Furniture and Fittings - Acquisition		92,421	92,421
	Total for Key Service Area	**1,890,901**	**921,730**
	Wage	0	0
	Non-Wage	1,367,285	460,319
	GoU Dev	523,616	461,411
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant for 7 government aided secondary schools paid	07 Government schools disbursed.	NA

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		656,000	283,853
	Total for Key Service Area	**656,000**	**283,853**
	Wage	0	0
	Non-Wage	656,000	283,853
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Staff salaries of teachers in the 7 Goverment aided secondary schools paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,895,543	748,350
228001 Maintenance-Buildings and Structures		0	15,074
313139 Other Structures - Improvement		0	681,157
	Total for Key Service Area	**2,895,543**	**1,444,581**
	Wage	2,895,543	748,350

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	696,231
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

50 Primary and 7 Secondary government schools inspected and Monitored for complinace.	50 Primary and 7 Secondary government schools inspected and Monitored for compliance.	NA
Capacity of the teachers Build in primary and secondary schools	150 Staff capacity conducted	NA
4 DEO Staff Salaries paid	NA	
PLE Activities Managed, Invigilators recruited and facilitated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,012	4,669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	16,000	5,334
221011 Printing, Stationery, Photocopying and Binding	3,500	1,167
227001 Travel inland	24,408	10,449
228002 Maintenance-Transport Equipment	5,328	3,552
Total for Key Service Area	**110,248**	**25,171**
Wage	41,012	4,669
Non-Wage	69,236	20,502
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Schools of Ayaa PS, Enzeva PS,Ewava PS, Oleni Ps, Endreku Ps and Ave Ps renovated	06 schools renovated	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	667
225204 Monitoring and Supervision of capital work	20,743	6,915
228001 Maintenance-Buildings and Structures	432,108	240,281
Total for Key Service Area	**454,850**	**247,862**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	454,850	247,862
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities conducted in Primary and Secondary schools	04 Activities conducted	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	5,177
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	1,996
Total for Key Service Area	**40,000**	**15,173**
Wage	0	0
Non-Wage	40,000	15,173
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 Quarterly Monitoring and Supervision of Eruba PS Special Needs Education activities conducted	4 Quarterly Monitoring and Supervision of Special Needs Education activities conducted	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,000	334
227001 Travel inland	5,737	1,936
Total for Key Service Area	**6,737**	**2,270**
Wage	0	0
Non-Wage	6,737	2,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,212,170**	**4,131,111**

Wage	8,081,531	1,943,489
Non-Wage	2,607,023	1,029,980
GoU Dev	523,616	1,157,642
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Routine mechanised maintenance of 7km of Oliba-Lazebu road and 3km of Oliba-Ejirikombeni road, Routine mechanized maintenance of 7km of Odianyadri-Andelizua road, 20km of Ajia-Ayaa and Ovisoni Nyio road	NA	
routine mechanised maintenance of 9 km of Arivu-Jayia road, 2.2km of Ewuata-Ewava road',Routine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Omoo-Pajuru-Anguru road	NA	
Annual road condition Assessment conducted, community mobilization and awareness events for road works, review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted	Reports prepared and weekly monitoring and supervision of road works road works conducted. Works certified and payments prepared and paid	N/A
Road equipment's maintained and serviced	NA	
Payment of staff salary to 11-engineering staff, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assesment carried for capital works, Monitoring and supervision of capital works done, travels facilitated and fuel procured	Salary to 11-engineering staff Paid, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assessment carried for capital works.	The wages of some of the staff in the departments were not utilized in the due course due to delayed recruitment of the vacant positions in the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,718	52,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,420
227001 Travel inland	90,000	30,265
228001 Maintenance-Buildings and Structures	850,000	241,576
228002 Maintenance-Transport Equipment	100,000	30,970
Total for Key Service Area	**1,236,718**	**358,262**
Wage	191,718	52,031
Non-Wage	1,045,000	306,231
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
One month wage for road gangs paid for routine manual maintenance, computers repaired and maintained and office stationary procured	One month wage for road gangs paid for routine manual maintenance, computers repaired and maintained and office stationary procured	n/a

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Training of road gangs conducted, transfer of funds to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	1-quarterly road committee meeting held and fuel for supervision of road gangs procured	N/A
Value for money Audit supported, 1 quarterly works committee monitoring conducted and office cleaning services provided	1 quarterly works committee monitoring conducted and office cleaning services provided	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223001 Property Management Expenses	2,000	500
227001 Travel inland	37,000	9,705
227004 Fuel, Lubricants and Oils	11,000	3,325
228001 Maintenance-Buildings and Structures	21,378	20,503
263402 Transfer to Other Government Units	60,088	0
313131 Roads and Bridges - Improvement	0	751,499
Total for Key Service Area	**135,466**	**786,532**
Wage	0	0
Non-Wage	135,466	35,033
GoU Dev	0	751,499
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
2 Quarterly Building control committee meetingsn held	1 Quarterly Building control committee meetings held	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	55
227001 Travel inland	5,000	2,500
Total for Key Service Area	**8,000**	**2,555**
Wage	0	0
Non-Wage	8,000	2,555
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,380,184**	**1,147,348**
Wage	191,718	52,031
Non-Wage	1,188,466	343,818
GoU Dev	0	751,499
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 coordination meetings, advocacy meetings, software	1 coordination meetings, advocacy meetings, software, activities	n/a
drilling of 11 boreholes, phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes,construction of VIP latrine	13 Boreholes drilled , phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes,construction of VIP latrine	n/a
water quality, contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	Water quality, 3 contract staff salaries, Boreholes Construction projects monitored and supervised, piped water system extended to institutions of Oyoo Ps and Ojibaru community	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	25,706
221002 Workshops, Meetings and Seminars	14,220	3,370
221005 Official Ceremonies and State Functions	5,000	833
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	4,361	2,258
221009 Welfare and Entertainment	1,000	282
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,720	1,720
223001 Property Management Expenses	712	321
223005 Electricity	400	134
223006 Water	200	67
224005 Laboratory supplies and services	32,526	32,526
225204 Monitoring and Supervision of capital work	34,000	21,538
227001 Travel inland	48,628	12,131
227004 Fuel, Lubricants and Oils	18,000	6,584
228002 Maintenance-Transport Equipment	8,000	4,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	6,140
312121 Non-Residential Buildings - Acquisition	298,000	298,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	702,585	702,584
313121 Non-Residential Buildings - Improvement	63,000	63,000
Total for Key Service Area	**1,275,633**	**1,181,874**
Wage	0	0
Non-Wage	64,707	19,676

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,210,926	1,162,198
	Ext Finance	0	0
	Total for Department	**1,275,633**	**1,181,874**
	Wage	0	0
	Non-Wage	64,707	19,676
	GoU Dev	1,210,926	1,162,198
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
Regulation and enforcement against degradation strengthened	Regulation and enforcement Conducted against degradation strengthened at Enyau wetland and the forest reserves.	N/A
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization on dangers of deforestation,	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,848	1,231
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227004 Fuel, Lubricants and Oils	5,152	2,691
228002 Maintenance-Transport Equipment	6,000	4,030
Total for Key Service Area	**14,500**	**7,952**
Wage	0	0
Non-Wage	14,500	7,952
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Promotion and adaptation of green technologies	Promotion and adaptation of green technologies (Woodlot and Agro forestry established in Ajia, Arivu and Logiri sub counties)	All funds spent as Planned during the Quarter.
Farmers mobilized for treeplanting, woodlod and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	Farmers mobilized for tree planting, woodlot and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	Funds absorbed as planned during the Period of review of the Quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221008 Information and Communication Technology Supplies.	1,400	700
221009 Welfare and Entertainment	1,000	670
221011 Printing, Stationery, Photocopying and Binding	3,384	1,694
227001 Travel inland	8,360	4,184
227004 Fuel, Lubricants and Oils	17,856	8,588
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	**41,000**	**20,336**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	41,000	20,336
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 wetlands compliance monitoring and inspection	1 wetlands compliance monitoring and inspection conducted along Enyau	N/A
1 Training on prudent management/utilization of wetlands	1 Training on prudent management/utilization of Enyau Wetland	N/A
Stationary procured and supplied	Stationary procured and supplied	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	0
221002 Workshops, Meetings and Seminars	6,000	334
227001 Travel inland	6,000	2,000
Total for Key Service Area	**15,000**	**2,334**
Wage	0	0
Non-Wage	15,000	2,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoration and protection of degraded forest reserves	NA	
Restoration and protection of degraded forest reserves	NA	

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Green spaces developed in urban centre	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	999
225202 Environment Impact Assessment for Capital Works	1,000	99
Total for Key Service Area	**2,000**	**1,098**
Wage	0	0
Non-Wage	2,000	1,098
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Salaries for 7 staffs under Natural resources paid quarterly	Salaries for 7 staff in the department Paid	This is due to the vacant Position of the Physical Planner in the department which couldn't allow the wage to be absorbed during the period of the review of the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,635	65,664
221009 Welfare and Entertainment	1,000	340
221011 Printing, Stationery, Photocopying and Binding	907	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	6,000	2,000
Total for Key Service Area	**240,542**	**68,004**
Wage	231,635	65,664
Non-Wage	8,907	2,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,	1 Quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,	N/A
Staff welfare maintainedStaff welfare maintained and office equipment and furniture procured	Staff welfare maintained and office equipment and furniture procured	N/A
1 quarterly physical planning committee meetings and reports conducted and prepared	1 quarterly physical planning committee meetings and reports conducted and prepared	N/A
Cleaning materials procured and supplied	Cleaning materials procured and supplied	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,334
221002 Workshops, Meetings and Seminars	2,400	800
221009 Welfare and Entertainment	1,000	334
221011 Printing, Stationery, Photocopying and Binding	2,000	416

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
221012 Small Office Equipment	1,500	395
223001 Property Management Expenses	1,500	750
227001 Travel inland	2,000	500
Total for Key Service Area	**14,400**	**4,529**
Wage	0	0
Non-Wage	14,400	4,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**327,442**	**104,253**
Wage	231,635	65,664
Non-Wage	95,807	38,589
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 LLG community capacity strengthening out reaches conducted at all levels of the District	4 LLG community outreaches conducted in all the Sub-counties.	All funds were utilized as planned for the quarter.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
staff under the Community Based Department paid	staff salaries paid	3 vacant positions but however, 1 position of the labour officer was filled lately and salaries was paid. Delayed recruitment of the DCDO and long processes of approval from the ministry of public service.
Stationary procured and fuel procured for operation of the departments activities.	Stationary procured and fuel procured for operation of the departments activities.	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		161,194	20,958
221002 Workshops, Meetings and Seminars		2,254	564
221009 Welfare and Entertainment		5,770	1,400
221011 Printing, Stationery, Photocopying and Binding		1,500	375
223006 Water		50	0
227001 Travel inland		4,960	1,615
227004 Fuel, Lubricants and Oils		1,050	125
228002 Maintenance-Transport Equipment		1,038	1,038
	Total for Key Service Area	**177,817**	**26,075**
	Wage	161,194	20,958
	Non-Wage	16,623	5,117
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
wo (2) Communities Sensition meetings done on HIV/ AIDS Preventive measures and other Neglected Diseases.ures and other Neglected Diseases.	3 Communities Sensitized on HIV/AIDS Preventive measures in the markets of Nyio, Ejupala and Kambala.	NA

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	**6,000**	**250**
Wage	0	0
Non-Wage	6,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

10 Communities engagement meetings conducted	1 Community sensitization conducted on GBV and VAC	Inadequate funds allocated for GBV/VAC

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221009 Welfare and Entertainment	566	142
Total for Key Service Area	**1,406**	**352**
Wage	0	0
Non-Wage	1,406	352
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

10 Work Places inspected and Monitored	7 Work Places inspected and Monitored	Inadequate funding for labour related activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	407	102
Total for Key Service Area	**2,407**	**477**
Wage	0	0
Non-Wage	2,407	477
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
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Capacity building and training programmmes and stakeholders enggaments on social protection undertaken	1 Grievance Redress Mechanism training conducted for the CDOs	There were no adequate funds for capacity building.
Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken	6 GBV cases handled under Child social protection, 1 community sensitization conducted on Gender based Violence activities, 1 Sector coordination meetings undertaken	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	290,000	0
221007 Books, Periodicals & Newspapers	240	60
221011 Printing, Stationery, Photocopying and Binding	29,600	400
227001 Travel inland	104,228	1,057
227004 Fuel, Lubricants and Oils	82,000	0
Total for Key Service Area	**506,068**	**1,517**
Wage	0	0
Non-Wage	6,068	1,517
GoU Dev	0	0
Ext Finance	500,000	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Five(5) engagement meeting with special interest group	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
FAL activties conducted, 1 Women council Meetings conducted, International womens day celebrated, Women and Older person activities monitored and supervised, Youth day celebrated	1 FAL activities conducted, 1 Women council Meeting conducted, Women and Older person activities monitored and supervised.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	3,915
221009 Welfare and Entertainment	7,126	2,406
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	5,231
227004 Fuel, Lubricants and Oils	4,199	2,112
Total for Key Service Area	**40,446**	**13,664**
Wage	0	0
Non-Wage	40,446	13,664

Department: 100 Community Based Services

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	**734,144**	**42,335**
	Wage	161,194	20,958
	Non-Wage	72,950	21,377
	GoU Dev	0	0
	Ext Finance	500,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,589	1,389
Total for Key Service Area	**2,589**	**1,389**
Wage	0	0
Non-Wage	2,589	1,389
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Market structure completed.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,732	36,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	12,757
221002 Workshops, Meetings and Seminars	35,000	20,483
221016 Systems Recurrent costs	20,000	5,000
225204 Monitoring and Supervision of capital work	35,938	8,987
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	251,565	249,906
Total for Key Service Area	**546,611**	**334,033**
Wage	165,732	36,900
Non-Wage	21,500	5,000
GoU Dev	359,379	292,133
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring of works	NA	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,260	7,475
221002 Workshops, Meetings and Seminars	37,000	25,980
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	8,125
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	0	19,100
227001 Travel inland	11,500	4,202
227004 Fuel, Lubricants and Oils	0	385
Total for Key Service Area	**59,260**	**65,642**
Wage	0	0
Non-Wage	39,260	9,225
GoU Dev	20,000	56,417
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	427
227001 Travel inland	8,000	2,000
228002 Maintenance-Transport Equipment	10,000	7,500
Total for Key Service Area	**22,000**	**9,927**
Wage	0	0
Non-Wage	22,000	9,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

1	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	10,000	1,500
Total for Key Service Area	**25,000**	**1,500**
Wage	0	0
Non-Wage	25,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**655,460**	**412,491**
Wage	165,732	36,900
Non-Wage	110,349	27,041
GoU Dev	379,379	348,550
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
HLG, LLGs and service points Audited, 1 Quarterly Internal Audit Reports produced	HLG, LLGs and service points Audited, 1 Quarterly Internal Audit Reports for all secondary schools and LLGs and reports produced	Inadequate release of funds could not allow some of the planned activities to be implemented
Annual Risk Assesment report produced and LLGs superviseded	Annual Risk Assessment report produced and LLGs supervised	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports	Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports	N/A
Capital works inspected and LLGs Monitored and Audited	Capital works inspected for compliance and LLGs Monitored (Arivu, Ajia,, Logiri and Vurra). All Government secondary schools monitored and Audited	N/A
1 quarterly Audit reports prepared and submitted to the Line Ministry.	1 Quarterly Audit report prepared and submitted to the Ministry of Finance Planning and Economic Development.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,238	5,247
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	23,000	7,500
227004 Fuel, Lubricants and Oils	6,442	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	**55,679**	**15,747**
Wage	21,238	5,247
Non-Wage	34,442	10,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**55,679**	**15,747**
Wage	21,238	5,247
Non-Wage	34,442	10,500
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism materials and products developed for promotion	Tourism materials and products developed for promotion in the four quarters of the financial year (Four times in the year)	Tourism materials and products developed for promotion in the four quarters of the financial year (Four times in the year)

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	750
227001 Travel inland		3,477	869
	Total for Key Service Area	**6,477**	**1,619**
	Wage	0	0
	Non-Wage	6,477	1,619
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized	4 Data capture reports generated on tour facilities	All the planned data capture reports were done
Tourism promotional trainings organized organized for the community	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,318	580
227001 Travel inland		2,000	500
	Total for Key Service Area	**4,318**	**1,080**
	Wage	0	0
	Non-Wage	4,318	1,080
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
50 Local Traders supported	65 Local traders supported for registration of their businesses	Additional council support with intention of boosting local revenue

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999	3,000
Total for Key Service Area	**4,999**	**3,000**
Wage	0	0
Non-Wage	4,999	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	NA	Target achieved for the year
Mobilize communities and build their capacity in group cohesion and conflict management	NA	No variations were noticed
Staff Salaries Paid, Workshops and Seminars Organized, Reports prepared and submitted, Meetings organized,Conduct Meetings for SACCOs both old and new for enhancing their capacity	NA	staffs were paiid their salary
Holding Meetings with farmer groups under PDM to enhance their capacity, Conducting skills development training for communities for dialogue	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	27,587	5,248
221002 Workshops, Meetings and Seminars	13,000	3,250
227001 Travel inland	4,000	1,000
Total for Key Service Area	**44,587**	**9,498**
Wage	27,587	5,248
Non-Wage	17,000	4,250
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
5 new products on the market	NA	
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
20%	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	740
227001 Travel inland		2,419	610
227004 Fuel, Lubricants and Oils		5,000	1,250
	Total for Key Service Area	**10,419**	**2,600**
	Wage	0	0
	Non-Wage	10,419	2,600
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Meetings organized, meetings and talk shows organized, Reports prepared	NA	
PIAP Output: 17030101 Special livelihood programs designed and implemented		
50 Traders and Farmers supported in Branding	NA	
20 PWD, Youth, Women and Elderly	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,999	1,020
221009 Welfare and Entertainment		2,000	0
223001 Property Management Expenses		2,000	0
227001 Travel inland		4,001	2,000
228002 Maintenance-Transport Equipment		5,000	1,250
	Total for Key Service Area	**17,000**	**4,270**
	Wage	0	0
	Non-Wage	17,000	4,270
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	4,000	1,000
Total for Key Service Area	**9,000**	**2,250**
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,801**	**24,317**
Wage	27,587	5,248
Non-Wage	69,214	19,068
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Infrastructure and livelihood Projects implemented under DRDIP and NUSAF

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	157,500	0
225202 Environment Impact Assessment for Capital Works	262,500	0
228001 Maintenance-Buildings and Structures	630,000	0
Total for Key Service Area	**1,050,000**	**0**
Wage	0	0
Non-Wage	1,050,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Department: 010 Administration

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

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	10,528	0
228001 Maintenance-Buildings and Structures	40,500	0
312121 Non-Residential Buildings - Acquisition	80,222	0
Total for Key Service Area	**151,250**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	151,250	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Travels facilitated,Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Travels facilitated,Stationary procured,Welfare maintained ,Postal courier paid,Sanitation maintained	Printing,stationary,Photocopying and binding and Travel inland were not fully funded as per the approved budget.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,195	300
221012 Small Office Equipment	1,000	1,000
222002 Postage and Courier	800	800
223001 Property Management Expenses	1,200	1,200
227001 Travel inland	3,000	2,000
Total for Key Service Area	**9,195**	**7,300**
Wage	0	0
Non-Wage	9,195	7,300
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Travels facilitated, I CT services procured, Advertising and District website updated operationalized, Stationary procured, for Production of activity reports, Motorcycles serviced and maintained, Fuel oil and Lubricants provided.	Travels facilitated, I CT services procured, Advertising and District website updated operationalized, Stationary procured, for Production of activity reports, Motorcycles serviced and maintained, Fuel oil and Lubricants provided.	Delayed receipt of funds

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	4,000
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,887	3,856
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**14,187**	**10,856**
Wage	0	0
Non-Wage	14,187	10,856
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pensions and Gratuity paid to retired civil servants	Pensions and Gratuity paid to retired civil servants	The Unspent funds were due to delayed verification process by MOPS and missing documents of Pensioners 98 pensioners did not appear for the validation exercise conducted by OAG

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries for 79 staff in the department paid	Salaries for 79 staff in the department paid	Delayed enrollment of new staff on to the payroll

PIAP Output: 14060104 Cross cutting issues mainstreamed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
one (1) quarterly sensitisation of staff on HIV/AIDS done	HIV/AIDs mainstreamed at workplace	Funds were not released

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
211101 General Staff Salaries	858,664	431,636
273104 Pension	7,042,912	3,792,952
273105 Gratuity	1,037,593	1,032,387
Total for Key Service Area	**8,939,168**	**5,256,974**
Wage	858,664	431,636
Non-Wage	8,080,505	4,825,338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitored and Supervised LLG, Travels facitated,Fuel Procured	Monitored and Supervised LLG, Travels facitated,Fuel Procured	Under funding to the approved budget

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,800
Total for Key Service Area	**6,000**	**5,800**
Wage	0	0
Non-Wage	6,000	5,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly Finance, planning, internal Audit and Administrative performance standing Committee meeting Held		

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
Total for Key Service Area	**1,000**	**0**

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored and supervised, Monitoring and supervision of LLG conducted, welfare maintained,Sanitation maintained,Stationary procured,ICT equipment procured,ICT service procured,Fuel procured,Vehicle maintained,water and security bills paid	Projects monitored and supervised ,Monitoring and supervision of LLGs conducted ,welfare maintained,Sanitation maintained,Stationary procured,ICT equipment procured,ICT service procured,Fuel procured,Vehicle maintained,water and security bills paid	Unfunded output hence variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	277,426	0
221005 Official Ceremonies and State Functions	2,500	2,000
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	1,910
221011 Printing, Stationery, Photocopying and Binding	3,599	1,000
221020 Litigation and related expenses	4,037	4,037
223001 Property Management Expenses	23,416	23,415
223004 Guard and Security services	29,000	29,000
223006 Water	3,700	3,700
227001 Travel inland	221,290	27,695
227004 Fuel, Lubricants and Oils	15,379	10,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000
263402 Transfer to Other Government Units	0	579,827
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	**595,570**	**685,724**
Wage	0	0
Non-Wage	595,570	534,474
GoU Dev	0	151,250
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Payroll printed,IPPS maintained,Travel facilitated,Welfare maintained,sanitation maintained	Unfunded budget outputs

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	500
221016 Systems Recurrent costs	45,066	45,066
223001 Property Management Expenses	1,208	0
227001 Travel inland	7,000	2,225
Total for Key Service Area	**55,774**	**47,791**
Wage	0	0
Non-Wage	55,774	47,791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,824,645**	**6,014,445**
Wage	858,664	431,636
Non-Wage	9,814,732	5,431,559
GoU Dev	151,250	151,250
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Financial Reports produced and Submitted	4 Quarterly Financial Reports produced and Submitted	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	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Finance, planning and administration committee meetings conducted, accountable stationery procured, data collection conducted, 1 monitoring and review meetings on Local revenue conducted,	8 Finance ,planning and administration committee meetings conducted, accountable stationery procured, 4 monitoring and review meetings on Local revenue conducted	Inadequate releases of Funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	10,867
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	10,000	9,508
Total for Key Service Area	**47,000**	**44,375**
Wage	0	0
Non-Wage	47,000	44,375
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
300 users	1,298	New users were registered
PIAP Output: 18020201 Local Government own source revenue growth		
Salaries for 13 staff under the Finance Department Paid, 1 Finance staff meeting Held, Staff welfare maintained, Printing, office stationery and consumables procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS trainings and computers maintained, 1 Coordination meeting held	Salaries for 13 staff in Finance Department Paid,1 Finance staff meetings Held, Staff welfare maintained, stationery procured, Fuel Procured, Spares and repairs of equipment conducted, Electricity bills paid, IFMS trainings and computer maintained	Delayed recruitment process to fill vacant positions of Principal Finance Officer and Accountant, inadequate release of Local revenue.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	206,410	98,881
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
223005 Electricity	13,992	12,000
227001 Travel inland	9,555	9,555
227004 Fuel, Lubricants and Oils	13,000	12,433
228002 Maintenance-Transport Equipment	18,000	4,200
Total for Key Service Area	**294,456**	**170,569**
Wage	206,410	98,881
Non-Wage	88,047	71,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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	46
Total for Key Service Area	**0**	**46**
Wage	0	0
Non-Wage	0	46
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**352,456**	**225,991**
Wage	206,410	98,881
Non-Wage	146,047	127,109
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 Quarterly Land Board Committee Meetings Conducted, Statinery procured and supplied to the Department, Utility Bills (Water and Electricity paid), Payment of allowances to Land board committee members for the meetings held	4 Quarterly Land Board Committee Meetings Conducted, Stationery procured and supplied to the Department, Utility Bills (Water and Electricity paid), Payment of allowances to Land board committee members for the meetings held	The funds were released but however there was delayed release of funds for the activities during the Quarter.
Cleanliness services provided Reports produced and submitted to the MLHUD, Fuel procured for operation		

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	12,000	12,000
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	800
223005 Electricity	154	154
223006 Water	150	150
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**15,804**	**13,904**
Wage	0	0
Non-Wage	15,804	13,904
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Communities senstized on HIVAids and Preventive Measures Communities senstized on HIVAids and Preventive Measures		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,000
Total for Key Service Area	**6,000**	**5,000**

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 quarterly contracts Committee Meeting held and facilitated, Staff welfare paid, Stationery Procured for generation of reports , Cleaning services paid, travels facilitated.

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	3,000	3,000
221001 Advertising and Public Relations	2,000	2,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
223001 Property Management Expenses	500	500
227001 Travel inland	2,000	2,000
Total for Key Service Area	**10,500**	**10,000**
Wage	0	0
Non-Wage	10,500	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

2 District Council Meetings meetings conducted and facilitated, LLGs monitored and supervised, Utility Bills (Water and Electricity), Office stationery supplied and procured for generation of reports, DSC Members their allowances paid for the quarterly meetings conducted

Travels facilitated and Staff welfare maintained

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,252	19,244
211107 Boards, Committees and Council Allowances	12,000	12,000
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
223005 Electricity	400	400
223006 Water	500	500
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,600	1,600
Total for Key Service Area	**43,252**	**43,244**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,244
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Honoraria Paid to the Political leaders

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	51,797	51,797
Total for Key Service Area	**51,797**	**51,797**
Wage	0	0
Non-Wage	51,797	51,797
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Exgratia for HLGs and LLGs paid , Capital activties Monitored and Supervised by District Executive committee (DEC), District Chairmans travels facilitated

Staff salaries paid , 2 District Council meetings conducted,Fuel purchased for Operation of activities

Annual Subscriptions for WENDA, ULGA paid, Vehicle maintained, and Donations provided and supported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,433	121,086
211105 Ex-Gratia for Political leaders.	58,963	50,761
221002 Workshops, Meetings and Seminars	6,000	5,988
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	5,000	1,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	3,900	3,700
Total for Key Service Area	**269,796**	**215,035**
Wage	162,433	121,086
Non-Wage	107,363	93,949
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

three (3) DEC Monitoring conducted.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,400
Total for Key Service Area	**15,000**	**11,400**
Wage	0	0
Non-Wage	15,000	11,400

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

1 Quarterly LG PAC

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	500	500
227001 Travel inland	500	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**6,000**	**3,000**
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,500
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	6,650	6,400
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	700	700
Total for Key Service Area	**14,250**	**13,000**
Wage	0	0
Non-Wage	14,250	13,000

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**432,399**	**366,380**
	Wage	162,433	121,086
	Non-Wage	244,715	220,050
	GoU Dev	25,252	25,244
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
15 Extension staffs salaries paid	15 Extension workers monthly salaries paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	617,357	528,754
Total for Key Service Area	**617,357**	**528,754**
Wage	617,357	528,754
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Office utilities (water, electricity) serviced and stationaries procured	Services of office utilities (water, electricity) and stationaries done	None
Microscale equipment's serviced and supplied	Microscale equipment's services done	none
Improved agricultural inputs procured and NOSP supervised and monitored	Supervision and monitoring of improved agricultural inputs of NOSP done	N/A
Agricultural extension services strengthened (farmer field visits, monitoring and evaluation)	Agricultural extension services strengthened (farmer field visit, monitoring and evaluation) done	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	1,200	1,200
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	9,445	7,437
225204 Monitoring and Supervision of capital work	50,000	25,000
227001 Travel inland	103,005	103,005
227004 Fuel, Lubricants and Oils	44,610	44,609

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**217,261**	**190,252**
Wage	0	0
Non-Wage	191,480	164,478
GoU Dev	25,781	25,774
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

Installation of 15 MSI	15 Micro scale irrigation promoted	None

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,000	21,568
Total for Key Service Area	**47,000**	**21,568**
Wage	0	0
Non-Wage	0	0
GoU Dev	47,000	21,568
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Irrigation farmers linked to suppliers, demo sites maintained and extension services provided and strengthened	Irrigation farmers linked to suppliers, demo sites maintained and extension services provided, strengthened and done	N/A

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Zero(0) Farmers supplied MSI facilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	63,006	63,212
227001 Travel inland	27,003	27,003
Total for Key Service Area	**90,009**	**90,215**
Wage	0	0

Department: 040 Production and Marketing

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

Non-Wage	0	0
GoU Dev	90,009	90,215
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Improved agricultural demo sites inputs procured	Improved agricultural demo sites inputs done	none

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,112	13,112
Total for Key Service Area	**13,112**	**13,112**
Wage	0	0
Non-Wage	0	0
GoU Dev	13,112	13,112
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Agricultural extension services strengthened (farmer field visits, trainings, monitoring and evaluation)	Agriculture extension services strengthened (farmer field visits, trainings monitoring and evaluation) done as planned for the year	None
ICT equipment's procured for agricultural statistical data	Procurement of ICT equipment's for agricultural statistical data done as planned for the year	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	6,000
227001 Travel inland	4,728	4,728
Total for Key Service Area	**10,728**	**10,728**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,728	10,728
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
32 Parish chiefs allowances paid	32 Parish chief's monthly allowances were paid	none
PDC monitoring and supervised	PDC monitoring and supervision activities done as planned in the year	none

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)	38,400	38,400
227001 Travel inland	32,018	31,768
Total for Key Service Area	**70,418**	**70,168**
Wage	0	0
Non-Wage	70,418	70,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,065,885**	**924,796**
Wage	617,357	528,754
Non-Wage	261,898	234,646
GoU Dev	186,630	161,396
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Neglected Tropical Diseases responded to		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC Funds sent to facilities for their Operations and Performance		
Construction of semi detached staff house in Ayayia HC III and Lazebu Health centre III, Enviornment and Social Impact Assesment for works conduced, Projects Monitored and Supervised		
Construction of an 18m container Base at Bondo HC IV		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
137 Staff salaries for Health workers both at the facility and DHOs office paid.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,570,303	2,528,490
225204 Monitoring and Supervision of capital work	9,700	9,700
263308 Sector Conditional Grant (Non-Wage)	352,110	352,110
312111 Residential Buildings - Acquisition	150,000	150,000
312121 Non-Residential Buildings - Acquisition	6,784	6,784
312139 Other Structures - Acquisition	6,000	5,976
313121 Non-Residential Buildings - Improvement	22,000	22,000
Total for Key Service Area	**3,116,898**	**3,075,060**
Wage	2,570,303	2,528,490
Non-Wage	352,110	352,110
GoU Dev	194,484	194,460
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

Department: 050 Health

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

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

Preventive and curative services offered

400

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	183,304	183,304
Total for Key Service Area	**183,304**	**183,304**
Wage	0	0
Non-Wage	183,304	183,304
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs services integrated into other service points

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	12,500	12,499
221011 Printing, Stationery, Photocopying and Binding	3,200	153
227001 Travel inland	3,300	3,300
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**25,000**	**15,952**
Wage	0	0
Non-Wage	25,000	15,952
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

RMNACH, Nutrition, TB/HIV, Malaria and Disease
Surveillance and emergency response conducted

Department: 050 Health

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

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

4 Quarterly Review Meetings for emergency response conducted under WHO, Immunization and Vaccination activities under GAVI Conducted, Maternal and Reproductive Health activities conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	665,071	117,186
221011 Printing, Stationery, Photocopying and Binding	61,707	10,150
227001 Travel inland	594,817	190,506
227004 Fuel, Lubricants and Oils	103,233	5,810
Total for Key Service Area	**1,424,828**	**323,653**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,424,828	323,653

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

10 Health facilities monitored and supervised for compliance, Operation of DHO’s Services provided such as procurement of fuel, Staff welfare maintained, DHMT Meetings conducted, Procurement of stationary for Production of reports.

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	1,000	0
212103 Incapacity benefits (Employees)	1,500	1,500
221001 Advertising and Public Relations	2,682	2,682
221002 Workshops, Meetings and Seminars	7,000	7,000
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	3,000
221014 Bank Charges and other Bank related costs	400	0
222001 Information and Communication Technology Services.	500	500

Department: 050 Health

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	1,200
223006 Water	500	300
227001 Travel inland	13,000	12,500
227003 Carriage, Haulage, Freight and transport hire	1,200	1,200
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	8,715	8,715
Total for Key Service Area	**55,096**	**52,496**
Wage	0	0
Non-Wage	55,096	52,496
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Three(3) Sanitation awareness campaigns conducted

8 Sanitation awareness campaigns conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	55,000	3,146
221011 Printing, Stationery, Photocopying and Binding	20,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Key Service Area	**100,000**	**3,146**
Wage	0	0
Non-Wage	100,000	3,146
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,905,127**	**3,653,612**
Wage	2,570,303	2,528,490
Non-Wage	715,511	607,009

GoU Dev	194,484	194,460
Ext Finance	1,424,828	323,653

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1 Education sector Committee Meeting facilitated	05 sector committee meetings conducted and facilitated	NA
Staff wages for Primary teachers in 50 government schools paid	Staff wages for Primary teachers in 50 government schools paid	Wages for some of the teachers were not paid due to delayed recruitment of staff whose positions were filled lately and the wages could not be absorbed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	4,873,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,963	6,000
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,953	2,953
Total for Key Service Area	**5,157,892**	**4,883,165**
Wage	5,144,976	4,873,213
Non-Wage	12,916	9,953
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
3 Classroom block with an office attchment constructed in Chiaba Cope PS and Abiki	3 Classroom block with an office attachment constructed in Chiaba Cope PS and Abiki PS. Capital works completed	No variation
Capitation grant for governement aided Primary schools paid	Capitation Grant Paid to all 50 Government Primary schools	N/A
Environment and Impact Assessment for capital projects of 3 classroom block with an office in Chiaba cope and Abiki and Construction of (3) 5 stance VIP latrines in Obaru PS, Chiaba PS and Ajono Conducted	Construction of (3) 5 stance VIP latrines in Obaru PS, Chiaba PS and Ajono Conducted constructed, works completed , payments certified. Environment and Impact Assessment for capital projects of 3 classroom block with an office in Chiaba cope and Abiki	Some of the funds were released lately hence affected the implementation of the Planned activities on time
5 Stance VIP Latrines constructed in Obaru PS, chiaba PS and Ajono PS		

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,195	1,195
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	17,000	17,000
227004 Fuel, Lubricants and Oils	4,000	3,996
263308 Sector Conditional Grant (Non-Wage)	1,367,285	1,367,285
312121 Non-Residential Buildings - Acquisition	405,000	405,000
312235 Furniture and Fittings - Acquisition	92,421	92,421
Total for Key Service Area	**1,890,901**	**1,890,896**
Wage	0	0
Non-Wage	1,367,285	1,367,285
GoU Dev	523,616	523,611
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant for 7 government aided secondary schools paid	07 Schools disbursed capitation funds	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	656,000	719,000
Total for Key Service Area	**656,000**	**719,000**
Wage	0	0
Non-Wage	656,000	719,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Staff salaries of teachers in the 7 Goverment aided secondary schools paid

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,895,543	2,896,136
228001 Maintenance-Buildings and Structures	0	15,074
313139 Other Structures - Improvement	0	681,157
Total for Key Service Area	**2,895,543**	**3,592,368**
Wage	2,895,543	2,896,136
Non-Wage	0	0
GoU Dev	0	696,231
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
50 Primary and 7 Secondary government schools inspected and Monitored for complinace.	50 Primary and 7 Secondary government schools inspected and Monitored for compliance.	NA
Capacity of the teachers Build in primary and secondary schools	150 Staff capacity conducted	NA
4 DEO Staff Salaries paid		
PLE Activities Managed, Invigilators recruited and facilitated		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,012	12,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,460
221002 Workshops, Meetings and Seminars	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
227001 Travel inland	24,408	24,407
228002 Maintenance-Transport Equipment	5,328	5,328
Total for Key Service Area	**110,248**	**75,038**
Wage	41,012	12,342
Non-Wage	69,236	62,695
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

Key Service Area: 320003 Assets and Facilities Management

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

Schools of Ayaa PS, Enzeva PS,Ewava PS, Oleni Ps, Endreku Ps and Ave Ps renovated	06 schools renovated	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	20,743	20,743
228001 Maintenance-Buildings and Structures	432,108	432,108
Total for Key Service Area	**454,850**	**454,850**
Wage	0	0
Non-Wage	454,850	454,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities conducted in Primary and Secondary schools	05 Activities conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	6,000	5,996
Total for Key Service Area	**40,000**	**39,996**
Wage	0	0
Non-Wage	40,000	39,996
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1 Quarterly Monitoring and Supervision of Eruba PS Special Needs Education activities conducted	16 Quarterly Monitoring and Supervision of Special Needs Education activities conducted	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,737	5,736
Total for Key Service Area	**6,737**	**6,736**
Wage	0	0
Non-Wage	6,737	6,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,212,170**	**11,662,048**
Wage	8,081,531	7,781,691
Non-Wage	2,607,023	2,660,514
GoU Dev	523,616	1,219,842
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Routine mechanised maintenance of 7km of Oliba-Lazebu road and 3km of Oliba-Ejirikombeni road, Routine mechanized maintenance of 7km of Odianyadri-Andelizua road, 20km of Ajia-Ayaa and Ovisoni Nyio road		
routine mechanised maintenance of 9 km of Arivu-Jayia road, 2.2km of Ewuata-Ewava road',Routine mechanized maintenance of 7km of Koya-Mbaru road, 8km of Omoo-Pajuru-Anguru road		
Annual road condition Assessment conducted, community mobilization and awareness events for road works, review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted	Annual road condition Assessment conducted, community mobilization and awareness events for road works, 3 review meetings for approval of road works conducted, reporting, supervision, monitoring and certification of road works conducted	N/A
Road equipment's maintained and serviced		
Payment of staff salary to 11-engineering staff, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assesment carried for capital works, Monitoring and supervision of capital works done, travels facilitated and fuel procured	Salary to 11-engineering staff Paid, Building committee and council committee allowances, stationary procured, appraisal and feasibility study for capital works carried out, Environmental and social impact assessment carried for capital works.	The wages of some of the staff in the departments were not utilized in the due course due to delayed recruitment of the vacant positions in the department.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,718	191,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
227001 Travel inland	90,000	61,680
228001 Maintenance-Buildings and Structures	850,000	801,934
228002 Maintenance-Transport Equipment	100,000	99,999
Total for Key Service Area	**1,236,718**	**1,159,638**
Wage	191,718	191,025
Non-Wage	1,045,000	968,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
One month wage for road gangs paid for routine manual maintenance, computers repaired and maintained and office stationary procured	One month wage for road gangs paid for routine manual maintenance, computers repaired and maintained and office stationary procured	n/a
Training of road gangs conducted, transfer of funds to lower local governments done, 1-quarterly road committee meeting held and fuel for supervision of road gangs procured	4-quarterly road committee meeting held and fuel for supervision of road gangs procured	N/A
Value for money Audit supported, 1 quarterly works committee monitoring conducted and office cleaning services provided	4 quarterly works committee monitoring conducted and office cleaning services provided	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	37,000	36,975
227004 Fuel, Lubricants and Oils	11,000	6,325
228001 Maintenance-Buildings and Structures	21,378	20,503
263402 Transfer to Other Government Units	60,088	60,088
313131 Roads and Bridges - Improvement	0	751,499
Total for Key Service Area	**135,466**	**881,390**
Wage	0	0
Non-Wage	135,466	129,891
GoU Dev	0	751,499
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
2 Quarterly Building control committee meetingsn held	6 Quarterly Building control committee meetings held	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	1,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Key Service Area	**8,000**	**3,500**
Wage	0	0
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,380,184**	**2,044,528**
Wage	191,718	191,025
Non-Wage	1,188,466	1,102,004
GoU Dev	0	751,499
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 coordination meetings, advocacy meetings, software	4 coordination meetings, advocacy meetings, software, activities	n/a
drilling of 11 boreholes, phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes,construction of VIP latrine	13 Boreholes drilled , phase 2 construction of Ngoli piped water ,rehabilitation of 9 boreholes,construction of VIP latrine	n/a
water quality, contract staff salaries,monitoring and supervision,extension of piped water to institutions and communities	Water quality, 3 contract staff salaries, Boreholes Construction projects monitored and supervised, piped water system extended to institutions of Oyoo Ps and Ojibaru community	NA

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)	34,000	34,000
221002 Workshops, Meetings and Seminars	14,220	14,220
221005 Official Ceremonies and State Functions	5,000	5,000
221007 Books, Periodicals & Newspapers	480	480
221008 Information and Communication Technology Supplies.	4,361	4,361
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,720	1,720
223001 Property Management Expenses	712	712
223005 Electricity	400	400
223006 Water	200	200
224005 Laboratory supplies and services	32,526	32,526
225204 Monitoring and Supervision of capital work	34,000	34,000
227001 Travel inland	48,628	48,628
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	7,000
312121 Non-Residential Buildings - Acquisition	298,000	298,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	702,585	702,584

Department: 080 Water

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

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	63,000	63,000
Total for Key Service Area	**1,275,633**	**1,275,632**
Wage	0	0
Non-Wage	64,707	64,707
GoU Dev	1,210,926	1,210,925
Ext Finance	0	0
Total for Department	**1,275,633**	**1,275,632**
Wage	0	0
Non-Wage	64,707	64,707
GoU Dev	1,210,926	1,210,925
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
	4 Regulation and enforcement conducted against degradation strengthened at Enyau wetland and the forest reserves.	N/A
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Sensitization on dangers of deforestation,		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,848	1,847
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227004 Fuel, Lubricants and Oils	5,152	5,152
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**14,500**	**14,499**
Wage	0	0
Non-Wage	14,500	14,499
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Promotion and adaptation of green technologies	Promotion and adaptation of green technologies (Woodlot and Agro forestry established in Ajia, Arivu and Logiri sub counties)	All funds spent as Planned during the Quarter.
Farmers mobilized for treeplanting, woodlod and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	Farmers mobilized for tree planting, woodlot and agroforestry through investing in Forest and protected areas for Climate smart Development.(IFPA-CD) project.	Funds absorbed as planned during the Period of review of the Quarter.

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
221008 Information and Communication Technology Supplies.	1,400	1,400
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,384	3,384

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,360	8,360
227004 Fuel, Lubricants and Oils	17,856	17,849
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**41,000**	**40,993**
Wage	0	0
Non-Wage	41,000	40,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 wetlands compliance monitoring and inspection	4 wetlands compliance monitoring and inspection conducted along Enyau .	N/A
1 Training on prudent management/utilization of wetlands	4 Training on prudent management/utilization of wetlands	N/A
Stationary procured and supplied	Stationary procured and suppliedm	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	3,000
221002 Workshops, Meetings and Seminars	6,000	3,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**15,000**	**12,000**
Wage	0	0
Non-Wage	15,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoration and protection of degraded forest reserves

Restoration and protection of degraded forest reserves

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Green spaces developed in urban centre

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	999
225202 Environment Impact Assessment for Capital Works	1,000	999
Total for Key Service Area	**2,000**	**1,998**
Wage	0	0
Non-Wage	2,000	1,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries for 7 staffs under Natural resources paid quarterly	Salaries for 7 staff in the department Paid	This is due to the vacant Position of the Physical Planner in the department which couldn't allow the wage to be absorbed during the period of the review of the Quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,635	152,146
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	907	907
223001 Property Management Expenses	1,000	0
227001 Travel inland	6,000	6,000
Total for Key Service Area	**240,542**	**160,053**
Wage	231,635	152,146
Non-Wage	8,907	7,907
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,	4 quarterly reports submitted to MLHUD and reports prepared, stationary procured and supplied, cleaning materials procured,	N/A
Staff welfare maintainedStaff welfare maintained and office equipment and furniture procured	Staff welfare maintained and office equipment and furniture procured	N/A
1 quarterly physical planning committee meetings and reports conducted and prepared	4 quarterly physical planning committee meetings and reports conducted and prepared	N/A
Cleaning materials procured and supplied	Cleaning materials procured and supplied	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)	4,000	4,000
221002 Workshops, Meetings and Seminars	2,400	2,400
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,500
223001 Property Management Expenses	1,500	1,500
227001 Travel inland	2,000	2,000
Total for Key Service Area	**14,400**	**14,400**
Wage	0	0
Non-Wage	14,400	14,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**327,442**	**243,943**
Wage	231,635	152,146
Non-Wage	95,807	91,797
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
1 LLG community capacity strengthening out reaches conducted at all levels of the District	10 LLG community capacity strengthening outreaches were conducted at all levels of the District.	All funds were utilized as planned for the quarter.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
staff under the Community Based Department paid	staff salaries paid	3 vacant positions but however, 1 position of the labour officer was filled lately and salaries was paid. Delayed recruitment of the DCDO and long processes of approval from the ministry of public service.
Stationary procured and fuel procured for operation of the departments activities.	Stationary procured and fuel procured for operation of the departments activities.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,194	85,965
221002 Workshops, Meetings and Seminars	2,254	2,254
221009 Welfare and Entertainment	5,770	5,482
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223006 Water	50	0
227001 Travel inland	4,960	4,960
227004 Fuel, Lubricants and Oils	1,050	500
228002 Maintenance-Transport Equipment	1,038	1,038
Total for Key Service Area	**177,817**	**101,700**
Wage	161,194	85,965
Non-Wage	16,623	15,735
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
wo (2) Communities Sensition meetings done on HIV/ AIDS Preventive measures and other Neglected Diseases.ures and other Neglected Diseases.	11 Communities Sensitized on HIV/AIDS Preventive measures in all the sub counties.	NA

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	1,800
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	**6,000**	**2,800**
Wage	0	0
Non-Wage	6,000	2,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
10 Communities engagement meetings conducted	11 Community sensitization conducted on GBV and VAC	Inadequate funds allocated for GBV/VAC

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)	840	840
221009 Welfare and Entertainment	566	566
Total for Key Service Area	**1,406**	**1,406**
Wage	0	0
Non-Wage	1,406	1,406
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
10 Work Places inspected and Monitored	15 Work Places inspected and Monitored	Inadequate funding for labour related activities

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	407	407
Total for Key Service Area	**2,407**	**2,407**
Wage	0	0
Non-Wage	2,407	2,407
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Capacity building and training programmmes and stakeholders enggaments on social protection undertaken	4 Capacity building and training programs and stakeholders engagements on social protection undertaken.	There were no adequate funds for capacity building.
Child social protection activities undertaken, communities sensitized on Gender based Violence activities, Sector coordination meetings undertaken	26 Child social protection activities undertaken, 4 communities sensitized on Gender based Violence activities, 4 Sector coordination meetings undertaken	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	290,000	73,460
221007 Books, Periodicals & Newspapers	240	240
221011 Printing, Stationery, Photocopying and Binding	29,600	5,780
227001 Travel inland	104,228	12,909
227004 Fuel, Lubricants and Oils	82,000	2,565
Total for Key Service Area	**506,068**	**94,954**
Wage	0	0
Non-Wage	6,068	6,068
GoU Dev	0	0
Ext Finance	500,000	88,885

Key Service Area: 320146 Support to special interest Groups

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

Five(5) engagement meeting with special interest group

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
FAL activties conducted, 1 Women council Meetings conducted, International womens day celebrated, Women and Older person activities monitored and supervised, Youth day celebrated	4 FAL activities conducted, 4 Women council Meetings conducted, International women's day celebrated, Women and Older person activities monitored and supervised, Youth day celebrated	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,200	6,779
221009 Welfare and Entertainment	7,126	6,715
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,920	14,921
227004 Fuel, Lubricants and Oils	4,199	4,199
Total for Key Service Area	**40,446**	**32,615**
Wage	0	0
Non-Wage	40,446	32,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**734,144**	**235,882**
Wage	161,194	85,965
Non-Wage	72,950	61,031
GoU Dev	0	0
Ext Finance	500,000	88,885

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

2

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)	2,589	2,589
Total for Key Service Area	**2,589**	**2,589**
Wage	0	0
Non-Wage	2,589	2,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Market structure completed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	165,732	141,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,876	36,876
221002 Workshops, Meetings and Seminars	35,000	35,000
221016 Systems Recurrent costs	20,000	20,000
225204 Monitoring and Supervision of capital work	35,938	35,938
228002 Maintenance-Transport Equipment	1,500	0
312121 Non-Residential Buildings - Acquisition	251,565	251,565
Total for Key Service Area	**546,611**	**520,779**
Wage	165,732	141,400
Non-Wage	21,500	20,000
GoU Dev	359,379	359,379
Ext Finance	0	0

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring of works

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)	9,260	14,600
221002 Workshops, Meetings and Seminars	37,000	51,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	8,500
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	0	19,100
227001 Travel inland	11,500	11,500
227004 Fuel, Lubricants and Oils	0	28,800
Total for Key Service Area	**59,260**	**134,500**
Wage	0	0
Non-Wage	39,260	31,000
GoU Dev	20,000	103,500
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

4

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
227001 Travel inland	8,000	8,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**22,000**	**20,500**
Wage	0	0
Non-Wage	22,000	20,500

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

1

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	5,000	1,000
227001 Travel inland	10,000	7,000
228002 Maintenance-Transport Equipment	10,000	1,500
Total for Key Service Area	**25,000**	**9,500**
Wage	0	0
Non-Wage	25,000	9,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**655,460**	**687,868**
Wage	165,732	141,400
Non-Wage	110,349	83,589
GoU Dev	379,379	462,879
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
HLG, LLGs and service points Audited, 1 Quarterly Internal Audit Reports produced	HLG, LLGs and service points Audited, 4 Quarterly Internal Audit Reports for all secondary schools and LLGs and reports produced	Inadequate release of funds could not allow some of the planned activities to be implemented
Annual Risk Assesment report produced and LLGs superviseded	Annual Risk Assessment report produced and LLGs supervised	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports	Salary for 2 staffs paid under the department. Fuel procured for operation of the department, Stationery procured for production of Audit reports.	N/A
Capital works inspected and LLGs Monitored and Audited	Computer procured for staff under the department of Audit. (Capital works inspected for compliance and LLGs Monitored (Arivu, Ajia,, Logiri and Vurra). All Government secondary schools monitored and Audited	N/A
1 quarterly Audit reports prepared and submitted to the Line Ministry.	4 quarterly Audit reports prepared and submitted to the Ministry of Finance Planning and Economic Development.	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		21,238	21,061
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
221017 Membership dues and Subscription fees.		1,500	1,500
227001 Travel inland		23,000	20,500
227004 Fuel, Lubricants and Oils		6,442	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Key Service Area	**55,679**	**49,061**
	Wage	21,238	21,061
	Non-Wage	34,442	28,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**55,679**	**49,061**
	Wage	21,238	21,061
	Non-Wage	34,442	28,000
	GoU Dev	0	0

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism materials and products developed for promotion	Tourism materials and products developed for promotion in the four quarters of the financial year (Four times in the year)	Tourism materials and products developed for promotion in the four quarters of the financial year (Four times in the year)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	3,477	3,477
Total for Key Service Area	**6,477**	**6,477**
Wage	0	0
Non-Wage	6,477	6,477
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Data capture on tour facilities conducted, Fuel and Lubricants supplied, meetings organized	4 Data capture reports generated on tour facilities	All the planned data capture reports were done
Tourism promotional trainings organized organized for the community		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,318	2,318
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,318**	**4,318**
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
50 Local Traders supported	65 Local traders supported for registration of their businesses	Additional council support with intention of boosting local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999	4,000
Total for Key Service Area	**4,999**	**4,000**
Wage	0	0
Non-Wage	4,999	4,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Carry out Tourism awareness and Talk Shows on benefits of Tourism, Organizing Workshops and Seminars for high value crops and Market access	2 Meetings conducted on Tourism awareness	Target achieved for the year
Mobilize communities and build their capacity in group cohesion and conflict management	2 Meetings were organized for the community on group cohesion and capacity building	No variations were noticed
Staff Salaries Paid, Workshops and Seminars Organized, Reports prepared and submitted, Meetings organized,Conduct Meetings for SACCOs both old and new for enhancing their capacity	2 Staffs were paid their salaries for the whole year	staffs were paiid their salary
Holding Meetings with farmer groups under PDM to enhance their capacity, Conducting skills development training for communities for dialogue		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,587	17,755
221002 Workshops, Meetings and Seminars	13,000	13,000
227001 Travel inland	4,000	4,000
Total for Key Service Area	**44,587**	**34,755**
Wage	27,587	17,755
Non-Wage	17,000	17,000
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

5 new procts on the market

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

20%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,990
227001 Travel inland	2,419	2,419
227004 Fuel, Lubricants and Oils	5,000	4,996
Total for Key Service Area	**10,419**	**10,405**
Wage	0	0
Non-Wage	10,419	10,405
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17010401 Increased access to markets

Meetings organized, meetings and talk shows organized,
Reports prepared

PIAP Output: 17030101 Special livelihood programs designed and implemented

50 Traders and Farmers supported in Branding

20 PWD, Youth, Women and Elderly

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,999	3,999
221009 Welfare and Entertainment	2,000	500
223001 Property Management Expenses	2,000	500
227001 Travel inland	4,001	4,000

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**17,000**	**13,999**
Wage	0	0
Non-Wage	17,000	13,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Meetings organized, Fuel and lubricants supplied, quarterly reports prepared, repairs and spares supplied

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
227001 Travel inland	4,000	4,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,801**	**82,955**
Wage	27,587	17,755
Non-Wage	69,214	65,200
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	5	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	3	

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	5mins	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	80	48

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

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	79	20

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	150 staff	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	6

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	80	68%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	667,000,000	658,216,350

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	2%	N/a

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	20%	-1%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	1	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	2025	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	6	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1024	

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	300	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	20	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	47	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Carbon farming strategy and guidelines in place	Number	8	8

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	35370	35373

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	5	9

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Completion status of the animal holding grounds	Text	1	04

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives supported with	Number	40,000	39980

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	35370	35373

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of anaemia in pregnancy (%)	Percentage	70	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	9	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	52	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	40	43 Education Assistants

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres licensed	Number	45	06 Licensed

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	330	225

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	17	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	20	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	130	128

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of exclusive public special needs schools	Number	2	00

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	NA

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	32	NA

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	144 km	106KM

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	105	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public institutions with water supply facilities	Number	Water tank procured and	5

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	8	6

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	10	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	5	4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		2	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	20	27

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	70%	65

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	900	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	10	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	350	330

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	10	20

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	2	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	2	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PIAPs aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	15	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	5	5

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	5	3 Domestic campaigns

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	2	4 Reports were made for this

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local content assesments Undertaken	Number	10	12 Local Content managed to

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	2	Timely release for the

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of local markets established	Number	2	2 Local markets were visited

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for DSC Members	Arua	District Discretionary Equalisation Development Grant		19,252	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues	Micro-scale equipment serviced and maintained	47,000	47,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bondo HC IV	Odravu	Programme Conditional Grant - Non Wage Recurrent	0	29,432	22,074
Bondo HC IV	Odravu	Programme Conditional Grant - Non Wage Recurrent	0	109,574	82,180
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bondo	Programme Conditional Grant - Development		6,784	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENZEVA P.S	Enzeva PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	23,853

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAZARA P.S	OKAZARA P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,670	36,893
Anguru Parent Primary School	ANGURU PARENTSB PS	Programme Conditional Grant - Non Wage Recurrent	0	7,430	9,907
OKPOVA P.S	OKPOVA P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,970	41,293
BONDO P.S	BONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	34,790	46,387
AWIKA P.S	AWIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,810	25,080
Oleni P.S.	OLENI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,590	27,453
ARIVU P.S	ARIVU PS	Programme Conditional Grant - Non Wage Recurrent	0	44,050	58,733
ECEKO P.S	Eceko PS	Programme Conditional Grant - Non Wage Recurrent	0	25,790	34,387
ANAVA P.S	ANAVA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,550	39,400
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BONDO ARMY SS	Bondo Army SS	Programme Conditional Grant - Non Wage Recurrent	0	85,860	114,480
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Funds for URF transferred to Arivu Sub county for road maintenance	Arivu Sub county Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,951	10,951

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Okpova Primary school	Programme Conditional Grant - Development		7,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Support to Nutrition Coordination Committee	District Wide	District Discretionary Equalisation Development Grant		7,188	0
Performance Improvement in LLGs	District Wide	District Discretionary Equalisation Development Grant		29,688	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District wide	District Discretionary Equalisation Development Grant		35,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	District wide	District Discretionary Equalisation Development Grant		35,938	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Arua	District Discretionary Equalisation Development Grant		500	0
LCIII: 236354 Logiri Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Arua	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Development	0	63,006	63,006
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Development	0	27,003	27,003
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Logiri health centre III	Odrani	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
Lazebu health centre III	Lezoo	Programme Conditional Grant - Non Wage Recurrent	0	10,957	8,218
Anyavu Health Centre III	Onguvu	Programme Conditional Grant - Non Wage Recurrent	0	17,923	13,442
Logiri health centre III	Odrani	Programme Conditional Grant - Non Wage Recurrent	0	18,372	13,779
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		256,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EJIRIKOMBENI P.S	Ejirikombeni	Programme Conditional Grant - Non Wage Recurrent	0	20,570	27,427
BENDULU P.7 SCHOOL	Bendulu p/s	Programme Conditional Grant - Non Wage Recurrent	0	28,070	37,427

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIRO PARENTS P.S	OMIRO PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	26,670	35,560
ABIRA PARENTS P.S.	ABIRA PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,450	35,267
MBARO P.S	MBARO P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,790	27,720
KETEKELE P.7 SCHOOL	KETEKELE P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,070	42,760
OLAKA P.S	OLAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,870	34,493
LAZEBU P.S	LAZEBU PS	Programme Conditional Grant - Non Wage Recurrent	0	33,570	44,760
ADRAVU P.7 SCHOOL	ADRAVU P.7 PS	Programme Conditional Grant - Non Wage Recurrent	0	21,130	28,173
OLIBA P.7 SCHOOL	OLIBA P.7 P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,150	40,200
CHIABA P.7 SCHOOL	CHABA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,690	28,920
OKAVU P.S	OKAVU PS	Programme Conditional Grant - Non Wage Recurrent	0	36,710	48,947
CHIABA COPE P.S	CHIABA COPE	Programme Conditional Grant - Non Wage Recurrent	0	17,630	23,507
ENDREKU P.S	ENDREKU PS	Programme Conditional Grant - Non Wage Recurrent	0	18,370	24,493
ANYAVU P.S	ANYAVU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,470	23,293
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Chiaba Parish Chiaba Cope PS	Programme Conditional Grant - Development		150,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOGIRI GIRLS SS	Logiri Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	92,340	123,120
ANYAVU S.S	Anyavu SS	Programme Conditional Grant - Non Wage Recurrent	0	72,200	96,267

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
URF transferred to Logiri Sub county for maintenance of roads	Logiri sub county Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,625	16,625
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	VIP latrine Construction Logiri sub-county	Programme Conditional Grant - Development		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of phase II Goli Piped water system in Logiri sub-county	Logiri Sub-county	Programme Conditional Grant - Development		702,585	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Arua	District Discretionary Equalisation Development Grant	0	14,000	14,370
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to town Board	6000000	District Discretionary Equalisation Development Grant	0	0	1,285,731

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Arua	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Arua	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Arua	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	DISTRICT WIDE	Locally Raised Revenues	Inputs brought and distributed to the respective beneficiaries	12,891	14,889
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent	farmers trained on quality, and post-harvest handling	38,672	38,672
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	DISTRICT	Programme Conditional Grant - Development	Inputs brought and distributed to the respective beneficiaries	13,112	13,112
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DISTRICT	Programme Conditional Grant - Development	0	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT	Programme Conditional Grant - Development	0	4,728	4,728
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIA HEALTH CENTRE III	Opia Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,873	8,155
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
KAWUANZETI HCIII	Ndrivu	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
Vurra health centre III	Adravu West	Programme Conditional Grant - Non Wage Recurrent	0	14,404	10,803
Vurra health centre III	Adravu west	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
KAWUANZETI HCIII	Ndrivu	Programme Conditional Grant - Non Wage Recurrent	0	9,426	7,070
Item: 313121 Non-Residential Buildings - Improvement					
VIP Latrine	Opia	Programme Conditional Grant - Development		22,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULUVA HOSPITAL	Kuluva	Programme Conditional Grant - Non Wage Recurrent	0	183,304	137,478
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		451,596	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Workshops, Meetings, Seminars - Training (Others)	DHO office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		756,000	0
Workshops, Meetings, Seminars - Training (Others)	DHOs office and District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		972,688	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,828	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO Office District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO office operation and District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		82,600	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		54,400	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		385,888	0
Travel Inland - Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,360,000	0
Travel Inland - Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		377,380	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO office	External Financing Global Fund for HIV, TB & Malaria		84,000	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office and District wide health moniitoring	External Financing Global Fund for HIV, TB & Malaria		79,050	0
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office and District Wide	External Financing Global Fund for HIV, TB & Malaria		146,649	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Education Office	Programme Conditional Grant - Development		1,195	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide Projects	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital projects of Education service Delivery	district Headquarters	Programme Conditional Grant - Development		17,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Programme Conditional Grant - Development		4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ERUBA P.S	Eruba PS	Programme Conditional Grant - Non Wage Recurrent	0	39,703	52,937
ANZUU P.S	ANZUU PS	Programme Conditional Grant - Non Wage Recurrent	0	25,590	34,120
TILEVU P.S	TILEVU P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,290	32,387
OPIA P.S	OPIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,590	39,453
EZUKU P.7 SCHOOL	EZUKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	39,510	52,680
AYELEMBE P.S	AYELEMBE P/S	Programme Conditional Grant - Non Wage Recurrent	0	33,970	45,293
AJONO P.S	AJONNO PS	Programme Conditional Grant - Non Wage Recurrent	0	38,030	50,707
EKARAKAFE P.S	EKARAKAFE PS	Programme Conditional Grant - Non Wage Recurrent	0	34,910	46,547
AYIOVA P.S	Ayiova PS	Programme Conditional Grant - Non Wage Recurrent	0	22,830	30,440
ERUBA P.S	ERUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,552	7,403
RINGILI P.S	Ringili	Programme Conditional Grant - Non Wage Recurrent	0	25,830	34,440
EWAVA P.S	EWAVA PS	Programme Conditional Grant - Non Wage Recurrent	0	35,550	47,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AVE P.S	AVE PS	Programme Conditional Grant - Non Wage Recurrent	0	33,870	45,160
OYOO P.S	OYOO PS	Programme Conditional Grant - Non Wage Recurrent	0	32,410	43,213
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VURRA SS	Vurra	Programme Conditional Grant - Non Wage Recurrent	0	156,820	209,093
MODERN SS OCOKO	Modern SS Ocoko	Programme Conditional Grant - Non Wage Recurrent	0	38,620	51,493
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
URF transferred to Vurra Sub County for Road Maintainance	Vurra Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,394	18,394
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	Water Office	Programme Conditional Grant - Development	0	16,000	16,000
Extension of piped water to institution	District wide	Programme Conditional Grant - Development	0	18,000	18,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Water Office	Programme Conditional Grant - Non Wage Recurrent		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Water office	Programme Conditional Grant - Development	0	1,000	1,000
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Water Office	Programme Conditional Grant - Development		32,526	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of water works	District wide	Programme Conditional Grant - Development		9,000	0
Monitoring and supervision	District wide	Programme Conditional Grant - Development		25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		42,000	0
Travel Inland - Expenses	District wide	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Water office	Programme Conditional Grant - Non Wage Recurrent		14,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District wide	Programme Conditional Grant - Development		286,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of boreholes	District wide	Programme Conditional Grant - Development		63,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing European Union (EU)		150,000	0
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing European Union (EU)		120,000	0
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing European Union (EU)		600,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	External Financing European Union (EU)		40,000	0
Office Supplies - Assorted Stationery	CBS offfice- District headquarters	External Financing European Union (EU)		40,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	CBS Office	External Financing European Union (EU)		32,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	External Financing European Union (EU)		160,000	0
Travel Inland - Expenses	District wide	External Financing European Union (EU)		120,000	0
Travel Inland - Expenses	District wide	External Financing European Union (EU)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing European Union (EU)		150,000	0
Fuel, Oils and Lubricants - Entitled officers	District wide-	External Financing European Union (EU)		60,000	0
Fuel, Oils and Lubricants - Fuel Expenses	CBS - District quarters	External Financing European Union (EU)		36,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Arua	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Arua	District Discretionary Equalisation Development Grant		11,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,477	1,720
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,318	1,150
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Domestic Tourism, Trade promotion and Product Innovation		Locally Raised Revenues	0	4,999	3,000
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	10,000	13,000
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	6,000	6,000
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	10,000	10,000
LCIII: 236362 Ajia Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Investment Service Costs (5%)	District Wide	Programme Conditional Grant - Development		9,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236362 Ajia Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajia health centre III	Ombokoro	Programme Conditional Grant - Non Wage Recurrent	0	10,619	7,964
Ayayia health centre III	Ayiko	Programme Conditional Grant - Non Wage Recurrent	0	10,957	8,218
Ajia health centre III	Ombokoro	Programme Conditional Grant - Non Wage Recurrent	0	21,915	16,436
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Ayayia and Lazebu HC IIs	Programme Conditional Grant - Development	Works under procurement Process	150,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ajia HC III	Programme Conditional Grant - Development		6,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIKI P.S.	ABIKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,170	40,227
Awaliyo P.S.	AWALIYO P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,470	48,627
OBARU P.S.	OBARU P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,170	30,893
Kayia P.S	KAYIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,510	31,347
AYAYIA P.SCHOOL	AYAYIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	21,453
OCI P.S	OCI PS	Programme Conditional Grant - Non Wage Recurrent	0	20,330	27,107
Ajia P.S.	AJIA PS	Programme Conditional Grant - Non Wage Recurrent	0	27,970	37,293
NYIRIVU P.S.	NYIRIVU PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	23,853
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Abiki PS	Programme Conditional Grant - Development		150,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236362 Ajia Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Obaru PS	Programme Conditional Grant - Development		105,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Obaru Ps	Programme Conditional Grant - Development		92,421	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIVU SS	Arivu	Programme Conditional Grant - Non Wage Recurrent	0	44,800	59,733
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Funds for URF transferred to Ajia Sub county	Ajia Sub County	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,118	14,118
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Arua	District Discretionary Equalisation Development Grant		500	0

VOTE: 810 Arua District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1778 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOKO P.S	Ocoko PS	Programme Conditional Grant - Non Wage Recurrent	0	30,410	40,547
AYAA P.S.	AYAA PS	Programme Conditional Grant - Non Wage Recurrent	0	26,090	34,787
PAJURU P.S	PAJURU P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,330	24,440
Bongova P.S.	BONGOVA PS	Programme Conditional Grant - Non Wage Recurrent	0	40,470	53,960
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKUFURA SS	Okufura	Programme Conditional Grant - Non Wage Recurrent	0	165,360	220,480