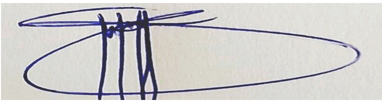
# VOTE: 913 Obongi District Quarter 4

## 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 913 Obongi 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.



**OTIM HUMPHREY BENSON- CHIEF ADMINISTRATIVE OFFICER - OBONGI DISTRICT**
**(Accounting Officer)**

**Signed on Date: 21-09-2026**

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

# VOTE: 913 Obongi 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 | 693,000 | 693,000 | 414,629 | 60% |
| Discretionary Government Transfers | 3,425,403 | 3,425,403 | 3,425,403 | 100% |
| Conditional Government Transfers | 11,817,474 | 13,910,339 | 13,910,339 | 118% |
| Other Government Transfers | 307,231 | 387,104 | 278,602 | 91% |
| External Financing | 1,223,405 | 1,500,114 | 902,210 | 74% |
| **Total Revenues shares** | **17,466,513** | **19,915,961** | **18,931,183** | **108%** |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 1,368,490 | 1,368,490 | 1,227,611 | 90% |
| Tourism Development | 15,795 | 15,795 | 12,390 | 78% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 573,754 | 611,754 | 497,690 | 87% |
| Private Sector Development | 212,327 | 212,327 | 161,296 | 76% |
| Integrated Transport Infrastructure and Services | 1,455,797 | 1,455,797 | 1,226,245 | 84% |
| Digital Transformation | 20,000 | 20,000 | 20,000 | 100% |
| Human Capital Development | 10,590,308 | 13,001,756 | 11,454,168 | 108% |
| Public Sector Transformation | 1,928,006 | 1,379,536 | 1,134,700 | 59% |
| Governance and Security | 527,368 | 1,075,838 | 923,057 | 175% |
| Regional Balanced Development | 27,051 | 27,051 | 25,469 | 94% |
| Development Plan Implementation | 747,617 | 747,617 | 463,601 | 62% |
| **Grand Total** | **17,466,513** | **19,915,961** | **17,146,227** | **98%** |
| Wage | 9,690,235 | 10,353,515 | 9,115,885 | 94% |
| Non-Wage Recurrent | 4,967,503 | 5,068,503 | 4,622,471 | 93% |
| Domestic Devt | 1,585,371 | 2,993,829 | 2,600,499 | 164% |
| External Financing | 1,223,405 | 1,500,114 | 807,372 | 66% |

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

Obongi District Local Government planned annual revised revenue of Uganda Shillings 19,915,961,000 only Uganda Shillings 18,935,597,000 (95.1%) was the actual receipt. These performance was affected by low collection of local raised revenue, low remittance of other Government transfers and External financing was not released
The total planned annual expenditure was Uganda Shillings 19,915,961,000 and actual expenditure was Uganda Shillings 17,163,255,000 (86.2%) only. The low expenditure was due to non-replacement of staff who were either promoted or transferred service

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **693,000** | **693,000** | **414,629** | **60%** |
| Animal and Crop Husbandry related Levies | 17,110 | 17,110 | 0 | 0% |
| Business licenses | 40,000 | 40,000 | 27,268 | 68% |
| Court Filing Fees | 1,100 | 1,100 | 0 | 0% |
| Liquor licenses | 1,000 | 1,000 | 0 | 0% |
| Local Hotel Tax | 3,000 | 3,000 | 1,364 | 45% |
| Local Services Tax-Payable By Individuals | 90,000 | 90,000 | 76,918 | 85% |
| Market /Gate Charges | 94,524 | 94,524 | 62,326 | 66% |
| Other Licence fees | 378,091 | 378,091 | 189,789 | 50% |
| Other licenses | 7,000 | 7,000 | 18,787 | 268% |
| Property related Duties/Fees | 15,180 | 15,180 | 0 | 0% |
| Registration fees for Documents and Businesses | 25,000 | 25,000 | 0 | 0% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 16,195 | 16,195 | 38,177 | 236% |
| Vehicle Parking Fees | 4,800 | 4,800 | 0 | 0% |
| **Discretionary Government Transfers** | **3,425,403** | **3,425,403** | **3,425,403** | **100%** |
| District Discretionary Equalisation Development Grant | 266,083 | 266,083 | 266,083 | 100% |
| District Unconditional Grant Non-Wage | 473,183 | 473,183 | 473,183 | 100% |
| District Unconditional Grant Wage | 2,643,816 | 2,643,816 | 2,643,816 | 100% |
| Urban Discretionary Equalisation Development Grant | 11,574 | 11,574 | 11,574 | 100% |
| Urban Unconditional Non-Wage | 30,748 | 30,748 | 30,748 | 100% |
| **Conditional Government Transfers** | **11,817,474** | **13,910,339** | **13,910,339** | **118%** |
| Programme Conditional Grant - Non Wage Recurrent | 3,622,340 | 3,685,340 | 3,685,340 | 102% |
| Programme Conditional Grant - Development | 1,133,900 | 2,500,485 | 2,500,485 | 221% |
| Programme Conditional Grant - Wage Recurrent | 7,046,419 | 7,709,700 | 7,709,700 | 109% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% |
| **Other Government Transfers** | **307,231** | **387,104** | **278,602** | **91%** |
| Agro Forestry Activities | 0 | 0 | 0 | |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 0 | 38,000 | 38,000 | |
| Foot and Mouth Disease Vaccination | 10,000 | 10,000 | 0 | 0% |

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| GROW Project | 16,000 | 16,000 | 0 | 0% |
| Infectious Diseases Institute (IDI) | 13,000 | 54,873 | 17,074 | 131% |
| National Oil Seeds Project | 90,000 | 90,000 | 50,000 | 56% |
| Support to PLE (UNEB) | 13,000 | 13,000 | 13,560 | 104% |
| Uganda Road Fund (URF) | 148,231 | 148,231 | 151,116 | 102% |
| Youth Livelihood Programme (YLP) | 17,000 | 17,000 | 8,852 | 52% |
| **External Financing** | **1,223,405** | **1,500,114** | **902,210** | **74%** |
| Global Alliance for Vaccines and Immunization (GAVI) | 100,000 | 100,000 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 450,000 | 450,000 | 628,370 | 140% |
| United Nations Children Fund (UNICEF) | 458,405 | 735,114 | 183,123 | 40% |
| United Nations High Commission for Refugees (UNHCR) | 125,000 | 125,000 | 78,717 | 63% |
| United Nations Population Fund (UNPF) | 40,000 | 40,000 | 12,000 | 30% |
| World Health Organisation (WHO) | 50,000 | 50,000 | 0 | 0% |
| **Total Revenues Shares** | **17,466,513** | **19,915,961** | **18,931,183** | **108%** |

### Cumulative Performance for Locally Raised Revenues

### Cumulative Performance for Central Government Transfers

Planned a total revised annual Central Government Transfers of Uganda Shillings 17,722,845,000 and actual receipt was Uganda Shillings 17,618,758,000 (99.4%). The performance was not hundred percent due to limited remittance of some of Other Government Transfers

### Cumulative Performance for Other Government Transfers

Planned a total revised annual Other Government Transfers of Uganda Shillings 387,104,000 and actual receipt was Uganda Shillings 283,016,000 (73.1%). The low performance was due to non-remittance of GROW Project and limited remittance of Youth Livelihood Programme , (YLP)Infectious Diseases Institute (IDI) and National Oil Seeds

### Cumulative Performance for External Financing

Out of total revised planned budget of Uganda Shillings of 1,500,114,000 of External Financing, Uganda Shillings 902,210,000 (60.1%). The low performance was due to non-remittance some of the Development Partners like Global Alliance for Vaccines and Immunization (GAVI),United Nations Population Fund (UNPF) and World Health Organization. While United Nations Children Fund (UNICEF) and United Nations Population Fund (UNPF did mot remit all the funds budgeted

# VOTE: 913 Obongi District Quarter 4

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 1,887,253 | 1,887,253 | 1,614,449 | 86% | 704,978 |
| **Sub-Total** | **1,887,253** | **1,887,253** | **1,614,449** | **86%** | **704,978** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 338,677 | 338,677 | 253,446 | 75% | 62,375 |
| **Sub-Total** | **338,677** | **338,677** | **253,446** | **75%** | **62,375** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 518,019 | 518,019 | 412,707 | 80% | 174,231 |
| **Sub-Total** | **518,019** | **518,019** | **412,707** | **80%** | **174,231** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 757,848 | 757,848 | 654,087 | 86% | 226,537 |
| 20 Agricultural Production | 549,026 | 549,026 | 511,908 | 93% | 155,662 |
| 30 Agricultural Value Chain Services | 61,616 | 61,616 | 61,615 | 100% | 34,422 |
| **Sub-Total** | **1,368,490** | **1,368,490** | **1,227,611** | **90%** | **416,621** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 4,064,250 | 4,340,960 | 4,339,799 | 107% | 1,200,501 |
| 30 Health Management and Supervision | 770,766 | 812,639 | 445,293 | 58% | 53,254 |
| **Sub-Total** | **4,835,016** | **5,153,599** | **4,785,092** | **99%** | **1,253,754** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 2,825,940 | 2,825,940 | 2,774,379 | 98% | 863,679 |
| 20 Secondary Education | 874,793 | 2,967,658 | 2,299,788 | 263% | 1,217,463 |
| 40 Education&Sports Management and Inspection | 1,195,351 | 1,195,351 | 1,022,459 | 86% | 905,120 |
| 50 Special Needs Education | 3,000 | 3,000 | 2,865 | 95% | 865 |
| **Sub-Total** | **4,899,084** | **6,991,949** | **6,099,491** | **125%** | **2,987,128** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,455,797 | 1,455,797 | 1,226,245 | 84% | 870,074 |
| **Sub-Total** | **1,455,797** | **1,455,797** | **1,226,245** | **84%** | **870,074** |
| **Department: Water** | | | | | |
| 10 Rural Water Supply and Sanitation | 500,303 | 500,303 | 387,352 | 77% | 265,243 |
| **Sub-Total** | **500,303** | **500,303** | **387,352** | **77%** | **265,243** |

# VOTE: 913 Obongi District

Quarter 4

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 551,164 | 589,164 | 483,588 | 88% | 154,075 |
| **Sub-Total** | **551,164** | **589,164** | **483,588** | **88%** | **154,075** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 131,087 | 131,087 | 89,171 | 68% | 24,857 |
| 20 Empowerment and Mindset Change | 224,818 | 224,818 | 93,063 | 41% | 18,367 |
| **Sub-Total** | **355,905** | **355,905** | **182,234** | **51%** | **43,223** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 435,991 | 435,991 | 235,625 | 54% | 31,433 |
| **Sub-Total** | **435,991** | **435,991** | **235,625** | **54%** | **31,433** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 92,692 | 92,692 | 64,703 | 70% | 20,382 |
| **Sub-Total** | **92,692** | **92,692** | **64,703** | **70%** | **20,382** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 228,122 | 228,122 | 173,686 | 76% | 105,090 |
| **Sub-Total** | **228,122** | **228,122** | **173,686** | **76%** | **105,090** |
| **Grand Total** | **17,466,513** | **19,915,961** | **17,146,227** | **98%** | **7,088,609** |

## 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*** | 1,765,308 | 1,765,308 | 1,637,388 | 93% | 422,151 |
| District Unconditional Grant Non-Wage | 68,522 | 68,522 | 55,887 | 82% | 17,133 |
| District Unconditional Grant Wage | 494,146 | 494,146 | 517,855 | 105% | 144,605 |
| Locally Raised Revenues | 100,000 | 100,000 | 46,297 | 46% | 11,297 |
| Multi-Sectoral Transfers to LLGs_NonWage | 461,021 | 461,021 | 375,729 | 81% | 88,711 |
| Programme Conditional Grant - Non Wage Recurrent | 641,619 | 641,619 | 641,619 | 100% | 160,405 |
| ***Development Revenues*** | 121,945 | 121,945 | 121,944 | 100% | 31,868 |
| District Discretionary Equalisation Development Grant | 34,496 | 34,496 | 34,495 | 100% | 10,006 |
| Multi-Sectoral Transfers to LLGs_Gou | 87,449 | 87,449 | 87,449 | 100% | 21,862 |
| **Total Revenues Shares** | **1,887,253** | **1,887,253** | **1,759,332** | **93%** | **454,019** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 494,146 | 494,146 | 463,311 | 94% | 155,388 |
| Non Wage | 1,271,162 | 1,271,162 | 1,029,194 | 81% | 497,406 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 121,945 | 121,945 | 121,944 | 100% | 52,184 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,887,253** | **1,887,253** | **1,614,449** | **86%** | **704,978** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **144,883** | | |
| Wage | | | 54,545 | | |
| Non Wage | | | 90,338 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **144,883** | | |

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

## SECTION B : Summary by Department

At the close of the FY, Administration department had cumulatively received UGX 1,771,330,000 (94%) out of the approved annual budget of UGX 1,887,253,000. District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage, and Programme Conditional Grant - Non Wage Recurrent, were received at 82%, 105%, 46%, 84% and 100% respectively while District Discretionary Equalization Development Grant and Multi-Sectoral Transfers to LLGs Gou and Urban Discretionary Equalization Development Grant were each received at 100% and 100% respectively.
The department cumulatively spent UGX 1,614,449,000 out of the released UGX 1,771,330,000 which is 86% of the department's annual approved expenditure. Of this cumulative expenditure, UGX 463,311,000 has been on wages and UGX 1,029,194,000 on Non-Wage recurrent activities while UGX 121,944,000 was spent on development activities.

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

Cumulative unspent balance stands at UGX 156,881,000 comprising Wage of UGX 54,545,000, and Non- Wage Recurrent of UGX 102,336,000 mainly because of vacant positions of Sub county and Parish Chiefs.

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

- Paid salaries to 86 staff in the department for 12 months.
- Paid pension to 41 pensioners out 41 pensioners.
- Inspected 58 facilities.
- Appraised all staff in the District.
- Paid bicycle allowances to 4 support staff in all the 4 quarters.
- Profiled PDM beneficiaries (6 fish farmers in Ewafa S/C and 1 Poultry farmer in Obongi T/C) and 1 UWEP/YLP beneficiary in Gimara S/C.
- Provided support to PDM SACCO Chairpersons and Parish Chiefs on the use of the tablets.
- Conducted 3 training committee meetings.
- Conducted 1 Rewards and Sanctions Committee meeting.
- Conducted 4 Evaluation Committee meetings and 9 Contracts Committee meetings.
- Offered 4 sessions of administrative support supervision services to LLGs.
- Repaired and maintained 1 vehicle.
- Coordinated records management.
- Facilitated staff to attend meetings of audit, security, procurement and training in Gulu, Arua and Kampala.
- Procured network gear to extend wifi and installed 4 CCTV cameras on buildings.

# VOTE: 913 Obongi 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*** | 338,677 | 338,677 | 327,691 | 97% | 81,014 |
| District Unconditional Grant Non-Wage | 55,003 | 55,003 | 48,752 | 89% | 13,756 |
| District Unconditional Grant Wage | 228,674 | 228,674 | 228,666 | 100% | 57,169 |
| Locally Raised Revenues | 55,000 | 55,000 | 50,273 | 91% | 10,090 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **338,677** | **338,677** | **327,691** | **97%** | **81,014** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 228,674 | 228,674 | 154,326 | 67% | 37,609 |
| Non Wage | 110,003 | 110,003 | 99,119 | 90% | 24,767 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **338,677** | **338,677** | **253,446** | **75%** | **62,375** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **74,246** | | |
| Wage | | | 74,340 | | |
| Non Wage | | | -94 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **74,246** | | |

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

At the close of Q4, the finance department cumulatively received UGX 327,691,000 ( 97%) out of the approved annual budget of UGX 338,677,000. The District Unconditional Grant Non- Wage, District Unconditional Wage and Locally raised revenue were received at 89%, 100% and 91% respectively. The department cumulatively spent UGX 327,691,000 out of the released UGX 338,677,000, representing 97% of the department's annual approved budget. Of this cumulative expenditure, UGX 228,666,000 was spent on wages while UGX 99,025,000 was spent on non-wage recurrent activities.

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

Unspent balance stood at UGX 74,340,000 this is entirely wage because of vacant positions not allowing for full consumption of the wage.

## SECTION B : Summary by Department

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

1. Paid salaries to 17 staff for 12 months.
2. The FY 2025/26 9 months accounts were finalized and submitted to MoFPED
3. The revenue team conducted revenue backstopping meeting in LLG
4. Dissemination of the revenue charge policy was done across the district.

5. Finalised the finance budget for FY2026/27
6. Presented to DECC the property rates proposal and obtained approval to roll out property tax in Obongi DLG
6. Data collection for the revenue enhancement plan conducted across the district.

## 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*** | 472,768 | 472,768 | 424,268 | 90% | 91,476 |
| District Unconditional Grant Non-Wage | 171,767 | 171,768 | 203,267 | 118% | 38,726 |
| District Unconditional Grant Wage | 211,000 | 211,000 | 211,000 | 100% | 52,750 |
| Locally Raised Revenues | 90,000 | 90,000 | 10,001 | 11% | 0 |
| ***Development Revenues*** | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 45,252 | 100% | 11,313 |
| **Total Revenues Shares** | **518,019** | **518,019** | **469,520** | **91%** | **102,789** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 211,000 | 211,000 | 154,551 | 73% | 54,838 |
| Non Wage | 261,768 | 261,768 | 212,905 | 81% | 95,653 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 45,252 | 100% | 23,740 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **518,019** | **518,019** | **412,707** | **80%** | **174,231** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **56,812** | | |
| Wage | | | 56,449 | | |
| Non Wage | | | 363 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **56,812** | | |

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

At the close of the FY, Statutory Bodies department cumulatively received UGX 498,757,000 (96%) out of the approved Annual Budget of UGX 518,019,000. District unconditional grant –Non wage, district unconditional- wage and locally raised revenues were received at 121%, 100% and 39% respectively. While, DDEG was received at 100%.
The department cumulatively spent UGX 412,708,000 which is 80% of the department's annual approved expenditure. Of this cumulative expenditure, UGX 154,551,000 was on wages, UGX 212,906,000 was on non-wage recurrent activities and UGX 45,252,000 was on facilitating the activities of DSC and LGPAC.

## SECTION B : Summary by Department

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

Cumulative unspent balance stands at UGX 56,811,000 out of which UGX 56,449,000 was for wage and UGX 362,000 was for recurrent non-wage activities. These unspent balances were due to:

1. The term of chairperson DSC expired
2. Speaker resigned new one not on payroll
3. Position of Secretary DSC still vacant
4. 2 staff who were supposed to draw salaries from the vote were transferred to Administration department where they are paid from.

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

Salaries for 12 months for 5 members of DEC, 6 LCIII chairpersons and 3 staff paid. Additionally, Ex-gratia for 13 District Councillors and Honoraria for 89 LLG Councillors, 28 parish chairpersons paid for 12 months and 138 village chairpersons paid for 12 months.

- 3 Council Sittings, 3 meetings of Business Committee and 4 meetings of DEC were conducted and minutes produced.
- 9 meetings of the Contracts Committee were conducted.
- 2 Regional meeting for LGPAC was attended.
- 6 National and Regional meetings were attended by the District Chairperson.
- Nominees for DSC to PSC for approved.
- National HRO’s conference attended.
- Payment made for leadership training at the National Leadership Institute, Kyankwanzi.

# VOTE: 913 Obongi District Quarter 4

## SECTION B : Summary by Department

### *Department: Production and Marketing*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,183,549 | 1,183,549 | 1,168,049 | 99% | 299,706 |
| District Unconditional Grant Wage | 279,000 | 279,000 | 279,000 | 100% | 69,750 |
| Locally Raised Revenues | 30,000 | 30,000 | 14,500 | 48% | 11,500 |
| Programme Conditional Grant - Non Wage Recurrent | 274,549 | 274,549 | 274,549 | 100% | 68,637 |
| Programme Conditional Grant - Wage Recurrent | 600,000 | 600,000 | 600,000 | 100% | 149,819 |
| ***Development Revenues*** | 184,941 | 184,941 | 149,941 | 81% | 31,235 |
| Other Transfers from Central Government | 60,000 | 60,000 | 25,000 | 42% | 0 |
| Programme Conditional Grant - Development | 124,941 | 124,941 | 124,941 | 100% | 31,235 |
| **Total Revenues Shares** | **1,368,490** | **1,368,490** | **1,317,990** | **96%** | **330,941** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 879,000 | 879,000 | 776,208 | 88% | 205,254 |
| Non Wage | 304,549 | 304,549 | 289,030 | 95% | 129,227 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 184,941 | 184,941 | 162,372 | 88% | 82,140 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,368,490** | **1,368,490** | **1,227,611** | **90%** | **416,621** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **102,811** | | |
| Wage | | | 102,792 | | |
| Non Wage | | | 19 | | |
| ***Development Balances*** | | | **-12,431** | | |
| Domestic Development | | | -12,431 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **90,379** | | |

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

## SECTION B : Summary by Department

At the close of Q4, the Production and Marketing department cumulatively had received UGX 1,183,549,000 (99%) out of the approved annual budget of UGX 1,368,490,000. District Unconditional Wage, Locally Raised Revenues, Programme Conditional Grant Non-Wage Recurrent and Programme Conditional Grant-Wage were received at 100%, 48%, 100% and 100% respectively while Other Government Transfers and Program Conditional Grant-Development (Small Scale Irrigation, Sector Development Grant and Extension Development Grant) were received at 42% and 100% respectively.
The department cumulatively spent UGX 1,227,630,000 out of the released UGX 1,368,490,000 which is 90% of the total receipt in the 4 quarters. Of this expenditure, UGX 776,208,000 has been on wages and UGX 289,0495,000 was spent on non-wage recurrent activities while UGX 162,372,000 was on development activities in the district.

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

mmmmmmmmmmmm

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

09 Mobilization and sensitization meetings contacted for 100 farmers and 12 farmer groups.
09 (Nine) On-farm demonstrations and trainings contacted for 25.
09 (Nine) Farmer field Visits and follow ups contacted for 120 farmers.
06 (Six) post-harvest handling and value addition activities promoted for 4 farmer groups.
9 (Nine) data collection on agricultural activities (crops livestock and fisheries) and yield assessment and market surveys and analysis under taken in Q 3.
06 (Six) farmer groups; priority crops, livestock management, fertilizer application, local seed business Trained.
1 (one) value addition sites for priority enterprises of the district, Agriculture Exhibition and Competitions done.
1 (one) quarterly activity work plan and report produced.
Mobilized and Formed 28 farmer management committees
Paid salaries for 20 staff for three months.
28 Practical training centers and community-based facilitators trained.
09 (Nine) sub-county supervision and monitoring co

## 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*** | 3,987,955 | 3,987,955 | 3,996,453 | 100% | 1,007,197 |
| Locally Raised Revenues | 4,000 | 4,000 | 12,498 | 312% | 11,998 |
| Programme Conditional Grant - Non Wage Recurrent | 463,569 | 463,569 | 463,569 | 100% | 115,892 |
| Programme Conditional Grant - Wage Recurrent | 3,520,386 | 3,520,386 | 3,520,386 | 100% | 879,307 |
| ***Development Revenues*** | 847,062 | 1,165,645 | 894,766 | 106% | 33,291 |
| District Discretionary Equalisation Development Grant | 2,899 | 2,899 | 1,450 | 50% | 0 |
| External Financing | 698,000 | 974,709 | 743,080 | 106% | 0 |
| Other Transfers from Central Government | 13,000 | 54,873 | 17,074 | 131% | 0 |
| Programme Conditional Grant - Development | 133,163 | 133,163 | 133,163 | 100% | 33,291 |
| **Total Revenues Shares** | **4,835,016** | **5,153,599** | **4,891,219** | **101%** | **1,040,488** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 3,520,386 | 3,520,386 | 3,519,647 | 100% | 878,655 |
| Non Wage | 467,569 | 467,569 | 475,873 | 102% | 141,001 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 149,062 | 190,935 | 141,329 | 95% | 137,156 |
| External Financing | 698,000 | 974,709 | 648242.481 | 93% | 96,943 |
| **Total Expenditure** | **4,835,016** | **5,153,599** | **4,785,092** | **99%** | **1,253,754** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **933** | | |
| Wage | | | 739 | | |
| Non Wage | | | 193 | | |
| ***Development Balances*** | | | **105,195** | | |
| Domestic Development | | | 10,357 | | |
| External Financing | | | 94,837 | | |
| **Total Unspent** | | | **106,127** | | |

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

## SECTION B : Summary by Department

Total Health Annual Revenue of Uganda Shillings 5,153,599,000 of which UGX 3,520,386, 000 is Conditional Grant Wages, UGX 463,569,000 is Conditional Grant - Non-Wage Recurrent, UGX 4,000,000 is Locally Raised Revenue, and UGX 133,163,000 is Conditional Grant – Development, UGX 974,709,000 is External financing and UGX 54,873,000 is Other Transfers from Central Government. Quarterly planned revenue was UGX 1,288,399,750 only and actual receipt was UGX 1,028,490,000. This was lees due to non releases of UGX 259,909750 under External financing and other Government transfers for Immunization, HIV/TB under GAVI, IDI and local revenue.
Total planned quarter 4 expenditure was UGX 1,288,399,750, the actual expenditure was UGX 1,304,344,000 which accounted for 100%. The high expenditure was due to utilization of some funds for Q3 within 4TH Quarter. While the performance in non-wage was UGX 141,194,000 instead of UGX 116,897,250 due to payment of all service providers and activities.

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

The total unspent balances of Uganda shillings 105,928,000 of which UGX 94,831,000 was External Financing to conduct Nutrition activities due to non payment for some activities, to be conducted Ministry of Health Teams and delayed E-CASH approval process for payment of beneficiaries. and Ugandan shillings 10,357,000 for Domestic Development was for retention of the project due to late compilation of the renovation by the contractor.

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

17 HFs provided comprehensive Health Care Services to the population. (Diagnosis and Treatment of common illness, Antenatal Care, Maternal/ Child Health , Reproductive Health, Immunization, Nutrition, HIV/TB Services, Environmental Health Improvement, and community Health promotion)
17 HFs submitted monthly HMIS 105, Quarterly 097b and 8 HFs submitted HMIS 108
209 staff were paid Salaries and Wages for three months
01 Integrated Technical supportive supervision conducted to improve service delivery at HF levels
02 Performance review meeting conducted ( malaria in pregnancy integrated )
04 DHT/DHMT, (3DHT and 2 Health and Nutrition Coordination Meeting conducted)
01 Data Quality Assessment (DQA) conducted for immunization and HIV/TB conducted
02 HIV/AIDS stakeholders and DAC meeting and conducted
32 Community sensitization, Health Education and promotion sessions conducted
11 Ebola district task-force meeting and training of Health workers and VHTs Conducted

# VOTE: 913 Obongi 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*** | 4,087,592 | 4,813,873 | 4,804,174 | 118% | 1,794,294 |
| District Unconditional Grant Non-Wage | 7,276 | 7,276 | 5,457 | 75% | 1,819 |
| District Unconditional Grant Wage | 98,727 | 98,727 | 98,727 | 100% | 24,682 |
| Locally Raised Revenues | 10,000 | 10,000 | 2,120 | 21% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,045,556 | 1,108,556 | 1,108,556 | 106% | 373,004 |
| Programme Conditional Grant - Wage Recurrent | 2,926,033 | 3,589,314 | 3,589,314 | 123% | 1,394,789 |
| ***Development Revenues*** | 811,492 | 2,178,076 | 2,023,597 | 249% | 865,125 |
| External Financing | 183,000 | 183,000 | 27,960 | 15% | 27,960 |
| Other Transfers from Central Government | 13,000 | 13,000 | 13,560 | 104% | 0 |
| Programme Conditional Grant - Development | 615,492 | 1,982,076 | 1,982,076 | 322% | 837,165 |
| **Total Revenues Shares** | **4,899,084** | **6,991,949** | **6,827,771** | **139%** | **2,659,419** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 3,024,760 | 3,688,041 | 3,234,230 | 107% | 1,174,257 |
| Non Wage | 1,062,832 | 1,125,832 | 1,092,145 | 103% | 525,417 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 628,492 | 1,995,076 | 1,745,156 | 278% | 1,259,494 |
| External Financing | 183,000 | 183,000 | 27960.23 | 15% | 27,960 |
| **Total Expenditure** | **4,899,084** | **6,991,949** | **6,099,491** | **125%** | **2,987,128** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **477,800** | | |
| Wage | | | 453,811 | | |
| Non Wage | | | 23,989 | | |
| ***Development Balances*** | | | **250,480** | | |
| Domestic Development | | | 250,480 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **728,280** | | |

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

## SECTION B : Summary by Department

The revised annual expenditure was Uganda Shillings 6,991,949,000 and actual cumulative expenditure by end of quarter four was Uganda Shillings 6,099,491,000 (87.2%). The low absorption has been due to unpaid retention and variation at substructure worth 250,480,000 shillings. Contractor of Gopele Seed Secondary School to complete works to earn the retention and variation of worth 110,000,000 shillings.

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

There was total unspent balance of Uganda Shillings 728,280,000 of which Uganda Shillings 453,811,000 was Recurrent Wage unspent due to unfilled positions, unpaid arrears and suspended salaries for three teachers due to abscondment. While unspent Uganda Shillings 23,989,000 was non-wage recurrent which was not spent due to delayed payment of requisitions. While the 250,480,000 shillings for development unspent was meant for the retention and variation incurred during setting of the foundation of structures of Gopele Seed Secondary School.

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

School inspection and monitoring conducted for three terms in the 24 Government aided primary schools, 21 private/community primary schools and 3 government aided secondary schools and 4 private/community secondary schools. 314 primary school teachers and 63 secondary school teachers and non-teaching staff were paid for twelfth months. Headquarter staffs (05) were paid salaries for twelfth months. All games and sports activities implemented from district to National levels. Guidance and Counseling services provided for 60 deserving learners. Assessment of learners with special needs of education (SNE) conducted and support supervision of SNE teachers provided. Contracts for education projects signed, implemented and paid.

## 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*** | 1,415,797 | 1,415,797 | 1,390,297 | 98% | 320,139 |
| District Unconditional Grant Wage | 354,189 | 354,189 | 332,189 | 94% | 66,547 |
| Locally Raised Revenues | 4,000 | 4,000 | 500 | 13% | 0 |
| Other Transfers from Central Government | 57,608 | 57,608 | 57,608 | 100% | 3,591 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 250,000 |
| ***Development Revenues*** | 40,000 | 40,000 | 25,000 | 63% | 25,000 |
| Other Transfers from Central Government | 40,000 | 40,000 | 25,000 | 63% | 25,000 |
| **Total Revenues Shares** | **1,455,797** | **1,455,797** | **1,415,297** | **97%** | **345,139** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 354,189 | 354,189 | 147,455 | 42% | 34,474 |
| Non Wage | 1,061,608 | 1,061,608 | 1,053,790 | 99% | 810,601 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 40,000 | 40,000 | 24,999 | 62% | 24,999 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,455,797** | **1,455,797** | **1,226,245** | **84%** | **870,074** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **189,051** | | |
| Wage | | | 184,734 | | |
| Non Wage | | | 4,318 | | |
| ***Development Balances*** | | | **1** | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **189,052** | | |

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

## SECTION B : Summary by Department

REVENUE:
The roads and engineering budget was UGX 1,455,797,000, of which UGX 354,189,000 is conditional grant wage, UGX 1,000,000,000 is the roads rehabilitation grant (conditional grant recurrent), UGX 57,608,000 is the Uganda Road Fund for manual road maintenance, UGX 40,000,000 is the National Oil Seed Project (NOSP) road rehabilitation operation cost, and UGX 4,000,000 is locally raised revenue.

EXPENDITURE:
Out of the above budget, cummulative release was only UGX 1,419,711,000
with 4 alone having a release of UGX 349,553,000, including wages. The cumulative percentage released was 98% of the budget.

Out of these funds, cumulative expenditure was only UGX 1,226,756,000, representing 84% of the annual budget. The Q4 expenditure alone was UGX 870,276,000, representing 59.8% of the total budget

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

1. Some of the reasons for the wage not being absorbed were the senior engineer's interdiction and the failure to attract a substantive district engineer.

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

1. 9 staff paid for 12 months.

2. Out of the 35 km road length planned for mechanized maintenance, 35 km were maintained. Grading and compaction of Indilinga-Itipa (9.5 km), Obongi TC-Aliba SC Hqtr (3 km), and Dongo-Kochi Boma (12 km) were carried out. Spot gravelling of 3km section of Indilinga-Itipa, 4km section of Dongo-Kochi Boma, 0.4km section of Obongi TC - Aliba SC hQtrs and 0.1km section of Aluru-Palorinya roads. Swamp raising of 0.2km section on Obongi TC - Aliba SC Hqtr and 0.5km section on Dongo-Kochi Boma roads. 164 metres of culverts installed.

3. 107 km road length maintained for 6 months under routine manual maintenance financed under URF

4. Four cumulative physical and financial progress reports were prepared and submitted to MoWT, MoFED, and MoLG.

5. 3 cumulative road committee meetings were held. 1 held in Q4.

6. Six cumulative community sensitizations and awareness on roads conducted.

7. Department motor vehicles and road equipment were serviced and repaired

## 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*** | 155,183 | 155,183 | 151,385 | 98% | 37,060 |
| District Unconditional Grant Wage | 80,400 | 80,400 | 80,102 | 100% | 19,100 |
| Locally Raised Revenues | 4,000 | 4,000 | 500 | 13% | 500 |
| Programme Conditional Grant - Non Wage Recurrent | 70,783 | 70,783 | 70,783 | 100% | 17,460 |
| ***Development Revenues*** | 345,120 | 345,120 | 275,120 | 80% | 68,780 |
| External Financing | 70,000 | 70,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 260,305 | 260,305 | 260,305 | 100% | 65,076 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 3,704 |
| **Total Revenues Shares** | **500,303** | **500,303** | **426,505** | **85%** | **105,840** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 80,400 | 80,400 | 72,999 | 91% | 18,999 |
| Non Wage | 74,783 | 74,783 | 71,148 | 95% | 24,935 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 275,120 | 275,120 | 243,205 | 88% | 221,309 |
| External Financing | 70,000 | 70,000 | 0 | 0% | 0 |
| **Total Expenditure** | **500,303** | **500,303** | **387,352** | **77%** | **265,243** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **7,238** | | |
| Wage | | | 7,103 | | |
| Non Wage | | | 135 | | |
| ***Development Balances*** | | | **31,915** | | |
| Domestic Development | | | 31,915 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **39,153** | | |

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

## SECTION B : Summary by Department

The District Water and Sanitation Dept has planned to spend a Grand Total Budget IPF of Ug. Shs. 500,302,993 only of which Recurrent Revenue in total is Ug. Shs 155,183,000 only of which Ug. Shs 80,400,000 is for Wage, Non-wage of which Ug.Shs 4,000,000 only as Local Revenue and Ug. Shs 70,783,000 only Non-wage conditional grants. Total Development Revenue is Ug. Shs 345,120,000 only, of which Rural Water Sector Development Grant is Ug. Shs 260,305,000, Transitional development Grant at Ug. Shs 14,814,815 only and other central government transfer from UNICEF is worth 70,000,000 only.A total of UGX. 426,505,000 (85%) was cumulatively released by Quarter 4 of which UGX. 72,999,000 (91%) was wage, UGX. 71,283,000 (95%) under Wage and UGX. 275,120,000 (100%) under sector development and transitional Development Grant. No funds were released under other central government transfer from UNICEF.Total expenditure in Quarter 4 was UGX. 404,251,000 (81%). Total Funds unspent is UGX.22,254,000.

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

Total Funds unspent Cumulative Balances in Quarter 4 stands at is UGX. 22,254,000 of which UGX. 7,103,000 under Wage was unspent due to non-recruitment of Engineering Assistant/Borehole maintenance technician by end of FY 2025/2026 , whereas UGX. 135,000 only under Non-wage and UGX. 15,015,000 under Development Grant were unspent due to IFMS system challenges

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

The following activities were conducted in Quarter 4:
4/4 District Water Sanitation Coordination Committee-Meeting Conducted
4/4 Meeting with Extension workers conducted
5/5 Sub county Water Management Boards established
07 WUCs Trained for newly rehabilitated boreholes
04 WUCS trained for new water sources
06 Follow up visits on critical requirements for new water sources acquisition done
4/4 Quarterly inspection of Water points done
4/4 Quarterly WASH Joint Monitoring done
4/4 Quarterly Data collection and update done
01 Support supervision of new borehole site undertaken
01 Submission of Quarter 4 Report to MWE-RUWAS
04 Boreholes drilled and installed
02 stance VIP Latrine constructed
Supply of Borehole spare parts for rehabilitation of 7 Boreholes delivered
General repair and services of vehicle Reg. No. LG 0011-169 done
02 support staff (Askaris) and 01 Civil Engineer paid wages for 12 months
3/4 Villages verified ODF
01 Technical Design for Itula RGC Piped water systems Develop

# VOTE: 913 Obongi District Quarter 4

## SECTION B : Summary by Department

### *Department: Natural Resources*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 526,164 | 564,164 | 541,463 | 103% | 165,905 |
| District Unconditional Grant Non-Wage | 14,112 | 14,112 | 10,584 | 75% | 3,528 |
| District Unconditional Grant Wage | 421,370 | 421,370 | 421,370 | 100% | 105,343 |
| Locally Raised Revenues | 26,000 | 26,000 | 6,827 | 26% | 3,079 |
| Other Transfers from Central Government | 0 | 38,000 | 38,000 | 0% | 38,000 |
| Programme Conditional Grant - Non Wage Recurrent | 64,682 | 64,682 | 64,682 | 100% | 15,955 |
| ***Development Revenues*** | 25,000 | 25,000 | 25,000 | 100% | 6,250 |
| District Discretionary Equalisation Development Grant | 25,000 | 25,000 | 25,000 | 100% | 6,250 |
| **Total Revenues Shares** | **551,164** | **589,164** | **566,463** | **103%** | **172,155** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 421,370 | 421,370 | 338,495 | 80% | 87,195 |
| Non Wage | 104,794 | 142,794 | 120,093 | 115% | 60,562 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 25,000 | 25,000 | 25,000 | 100% | 6,319 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **551,164** | **589,164** | **483,588** | **88%** | **154,075** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **82,875** | | |
| Wage | | | 82,875 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **82,875** | | |

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

## SECTION B : Summary by Department

The revised annual revenue for the department Ugx 589,164,000 of which Ugx 14,112,000, Ugx 421,370,000, Ugx 26,000,000, Ugx 64,682,000, Ugx 38,000,000 and Ugx 25,000,000 was for District Unconditional grant nonwage, District Unconditional grant wage, Locally Raised Revenue, Programme Conditional Grant Nonwage, Other transfers from Central Government and DDEG respectively. Quarter four planned revenue was Ugx 147,291,000 and actual amount received was Ugx172,155,000 (25%) of which Ugx 105,343,000, Ugx 60,562,000 and Ugx 6,319,000 was for wage, nonwage and development respectively. Cumulatively the department received Ugx 566,463,000 (96.15%) in the four quarters. There was low local revenue performance (26%). Total expenditure for quarter four was Ugx 154,075,000 of which Ugx 87,195,000, Ugx 60,562,000 and Ugx 6,319,000 was wage, nonwage and Development respectively. The cumulative expenditures in the four quarters was Ugx 483,588,000 (88%) for the financial year.

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

The unspent balance for the four quarter was UGX 82,875,000 for wage. The unspent balance was due to non-recruitment of District Natural Resources Officer.

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

Staff salaries paid in the last 12 months for the 9 staff.
Four environmental compliance monitoring conducted.
One buffer zone demarcated at Angaliachini approximately 42 acres
Four forestry inspections and regulations conducted.
160 acres planted with the support from Investing in Forest and Protected Areas for Climate Smart Development (IFPA-CD).
Two training on construction of energy saving stoves conducted.
Four District Environment and Natural Resources committee meetings conducted.
Four-stakeholder environmental sensitization conducted.
Maintained the compound through slashing in the last four quarters.
Four District Physical Planning Committee meeting conducted.
Two road pegging conducted at Ewafa Trading Centre appropriately 6 km.
Thirteen land institutional lands registered-5 health centres (Belle Health Centre III, Luru Health Centre III and Maduga Health II) and 8 primary schools (Dello Primary school and Teachers quarters, Aringajobi Primary School, Rodo Primary)

## 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*** | 175,500 | 175,500 | 162,845 | 93% | 40,801 |
| District Unconditional Grant Non-Wage | 9,301 | 9,301 | 6,986 | 75% | 2,335 |
| District Unconditional Grant Wage | 131,087 | 131,087 | 131,087 | 100% | 32,772 |
| Locally Raised Revenues | 14,835 | 14,835 | 4,495 | 30% | 625 |
| Programme Conditional Grant - Non Wage Recurrent | 20,277 | 20,277 | 20,277 | 100% | 5,069 |
| ***Development Revenues*** | 180,405 | 180,405 | 61,305 | 34% | 4,765 |
| External Financing | 147,405 | 147,405 | 52,453 | 36% | 0 |
| Other Transfers from Central Government | 33,000 | 33,000 | 8,852 | 27% | 4,765 |
| **Total Revenues Shares** | **355,905** | **355,905** | **224,150** | **63%** | **45,567** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 131,087 | 131,087 | 89,171 | 68% | 24,857 |
| Non Wage | 44,413 | 44,413 | 31,758 | 72% | 8,030 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 33,000 | 33,000 | 8,851 | 27% | 4,764 |
| External Financing | 147,405 | 147,405 | 52452.62 | 36% | 5,572 |
| **Total Expenditure** | **355,905** | **355,905** | **182,234** | **51%** | **43,223** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **41,915** | | |
| Wage | | | 41,916 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **1** | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **41,916** | | |

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

## SECTION B : Summary by Department

Total Budget is UGX 355,905,000 of which UGX 9,301,000 is DUCG NW, 131,087,000 DUCG Wage, 14,835,000 LR, UGX 20,277,000 Prog Cond Grant NW, UGX 107,405,000 UNICEF, UGX 40,000,000 UNFPA and UGX 33,000,000 is for GROW and Joint YLP/UWEP Dev't grant for institutional support. Cumulative release to date is UGX 222,826,000 representing 63%
Quarter Four Planned Revenue is UGX 88,976,250 and actual release is UGX 44,243,000 Representing 49.72% The Overall Low performance was due to low release of locally raised revenue, external financing and other government transfers The Total planned Expenditure was UGX 88,976,250 and actual expenditure was UGX 43,225,000 representing 48.58%. The Low performance was due to low release of LR and Non release of OGT and External Financing in Quarter Four.

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

The Total Unspent Balance is UGX 41,915,000of Which UGX 41,915,000 was wage due to non payment of annual incremental, non recruitment of Assistant Labour Officer and interdiction of Senior Labour Officer

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

Facilitated the SAS, LC III Chairpersons, CDOs, SPSWO, DTPC members, DISO, DPC, RDC and the DEC to follow up the UWEP & YLP groups funded for recovery of loans.
Conduct mentorship to the women groups to implement their enterprises and recover the loans advanced to them.
Mapped out functional FAL groups to transform into ICOLEW programme.
Conducted support supervision to the LLG.
Held 1 Joint DWC and S/C Women Council Meeting in Palorinya.
53 GBV cases followed up in Sub counties and captured on to the NGBVD system.
Sworn in the PWD and the Older Persons Councils to take over office.
4 cases followed up and handled by Probation Office.
Held 1 Quarterly District Child Wellbeing meeting.
Held 1 Quarterly DYC meeting.
Engagement In-school adolescents meeting by the DYC and Youth Council leaders.
Procured small office equipment for the department.
Paid salaries of staff for months of April, May and June 2026.
Paid for fuel and stationary LPOs under UNICEF and UNFPA. meant for Q2 and Q3

## 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*** | 289,248 | 289,248 | 278,763 | 96% | 67,901 |
| District Unconditional Grant Non-Wage | 44,248 | 44,248 | 38,186 | 86% | 11,065 |
| District Unconditional Grant Wage | 215,000 | 215,000 | 213,596 | 99% | 53,750 |
| Locally Raised Revenues | 30,000 | 30,000 | 26,981 | 90% | 3,086 |
| ***Development Revenues*** | 146,743 | 146,743 | 102,080 | 70% | 1,622 |
| District Discretionary Equalisation Development Grant | 21,743 | 21,743 | 23,363 | 107% | 1,620 |
| External Financing | 125,000 | 125,000 | 78,717 | 63% | 2 |
| **Total Revenues Shares** | **435,991** | **435,991** | **380,843** | **87%** | **69,523** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 215,000 | 215,000 | 69,997 | 33% | 9,270 |
| Non Wage | 74,248 | 74,248 | 65,167 | 88% | 14,151 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 21,743 | 21,743 | 21,743 | 100% | 8,010 |
| External Financing | 125,000 | 125,000 | 78717 | 63% | 2 |
| **Total Expenditure** | **435,991** | **435,991** | **235,625** | **54%** | **31,433** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **143,599** | | |
| Wage | | | 143,599 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **1,620** | | |
| Domestic Development | | | 1,620 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **145,219** | | |

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

## SECTION B : Summary by Department

At the close of the FY, the Planning department had cumulatively received UGX 380,843,000 (87%) out of the approved annual budget of UGX 435,991,000. District Unconditional Grant Non-Wage, District Unconditional Wage and Locally Raised Revenues were received at 86%, 99% and 90% respectively while District Discretionary Equalization Development Grant and External Financing were received at 107% and 63% respectively.
The department cumulatively spent UGX 235,625,000 out of the released UGX 380,843,000 which is 54% of the department's annual approved expenditure. Of this cumulative expenditure, UGX 69,997,000 has been on wages and UGX 65,167,000 on Non-Wage recurrent activities while UGX 21,743,000 on development activities and UGX. 78,717,000 on donor activities in the District.

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

Cumulative unspent balance stands at UGX 145,219,000 comprising mostly Wage of UGX 143,599,000 and Development of UGX 1,620,000 mainly because of missing staff to fully consume the available wage allocation and over budgeting.

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

The department cumulatively undertook the following;
- Paid salary to 3 staff for 12 months.
- Conducted 1 Budget Conference, produced and submitted the LGBFP for FY 2026/27 to relevant authorities.
- Conducted 14 District Technical Planning Committee meetings.
- Conducted 4 monitoring and Evaluation events of all government programmes and projects.
- Undertook 4 Support supervision and mentoring sessions.
- Conducted the Launch of the DDPIV (FY 2025/26 - FY 2029/30) with support from GIZ.
- Conducted 1 training of Community Development Officers, Parish Chiefs, Town Agents and PDM Pillar Heads on production of SPEAR.
- Held 1 dissemination of LLGMSDPA results for FY 2024/25 with support from CEFORD.
- Participated an Exchange learning visit to Kwania DLG and Apac Municipality with support from CEFORD.
- Coordinated the production and submission of 4 Quarterly Performance Progress Report for FY 2025/26.
- Attended and participated in the West Nile Planners Forum meeting in Arua.

## 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*** | 92,692 | 92,692 | 70,692 | 76% | 16,573 |
| District Unconditional Grant Non-Wage | 25,469 | 25,469 | 23,794 | 93% | 6,342 |
| District Unconditional Grant Wage | 40,223 | 40,223 | 40,223 | 100% | 10,056 |
| Locally Raised Revenues | 27,000 | 27,000 | 6,675 | 25% | 175 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **92,692** | **92,692** | **70,692** | **76%** | **16,573** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 40,223 | 40,223 | 34,234 | 85% | 9,539 |
| Non Wage | 52,469 | 52,469 | 30,469 | 58% | 10,843 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **92,692** | **92,692** | **64,703** | **70%** | **20,382** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **5,990** | | |
| Wage | | | 5,990 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **5,990** | | |

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

At the close of Q4, Internal Audit department cumulatively received UGX 70,517,000 (76%) out of the approved annual budget of UGX 92,692,000. District Unconditional Grant Non-Wage UGX. 23,794,000 (93%), District Unconditional Grant Wage UGX. 40,223,000 (100%) and Locally Raised Revenues UGX. 6,500,000 (24%) were received.
The department cumulatively spent UGX 64,703,000 (70%) of which wage UGX. 34,234,000 (85%) Non-wage UGX. 30,469,000 (58%)

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

Unspent balance stood at UGX 5,815,000 comprising Wage of UGX 5,990,000 and Non- Wage Recurrent of UGX 0. This was because of late reporting to duty by the newly recruited Principal Internal Auditor in the month of August instead of July 2025.

# VOTE: 913 Obongi District Quarter 4

## SECTION B : Summary by Department

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

- Salaries paid to 3 departmental staff for 12months.
- 12 departments at the District Headquarters
- 05 sub counties audited.
- 02 secondary schools audited
- Procurement audit for 12 months conducted during the quarter.
- Payroll audit for 12 months concluded.
- 07 construction projects monitored for quality assurances

## 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*** | 167,305 | 167,305 | 141,778 | 85% | 37,902 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 4,548 | 76% | 1,548 |
| District Unconditional Grant Wage | 90,000 | 90,000 | 90,000 | 100% | 22,500 |
| Locally Raised Revenues | 30,000 | 30,000 | 5,926 | 20% | 3,528 |
| Programme Conditional Grant - Non Wage Recurrent | 41,304 | 41,305 | 41,305 | 100% | 10,326 |
| ***Development Revenues*** | 60,817 | 60,817 | 60,648 | 100% | 18,363 |
| District Discretionary Equalisation Development Grant | 60,817 | 60,817 | 60,648 | 100% | 18,363 |
| **Total Revenues Shares** | **228,122** | **228,122** | **202,426** | **89%** | **56,265** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 90,000 | 90,000 | 61,261 | 68% | 15,156 |
| Non Wage | 77,305 | 77,305 | 51,778 | 67% | 29,287 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 60,817 | 60,817 | 60,647 | 100% | 60,647 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **228,122** | **228,122** | **173,686** | **76%** | **105,090** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **28,739** | | |
| Wage | | | 28,739 | | |
| Non Wage | | | 0 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **28,739** | | |

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

## SECTION B : Summary by Department

At the close of Q4, TILED received UGX 202,426,000 (89%) out of the approved annual budget of UGX 228,122,000. District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Locally Raised Revenues, and Programme Conditional Grant - Non-Wage Recurrent were received at 76%, 100%, 20%, and 100%, respectively. In comparison, District Discretionary Equalization Development Grant was received at 100%.
The department cumulatively spent UGX 173,686,000 out of the released UGX 202,426,000, which is 86% of the total receipt and 76% of the department's annual approved expenditure. Of this cumulative expenditure, UGX 61,261,000 was on wages and UGX 51,778,000 on non-wage recurrent activities, while UGX 60,647,000 was spent on development activities in the district.

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

Unspent balance stood at UGX 28,739,000, comprising only Wage of UGX 28,739,000, mainly because of the 3-month sanction of the Senior Commercial Officer and unfilled vacancy in the department.

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

The department has cumulatively done the following activities

- Paid salary to 6 department staff for 12 months
- Supervised phased construction of the district resource center fence
- Profiled businesses and SACCOs in Obongi
- Corrected PDM beneficiary name and mobile number errors
- Registered Itula-Kali Farm SACCO
- Participated in YLP and UWEP loan recovery
- Participated in PDM SACCO Special General Meeting in all parishes
- Classified and collected hotel data
- Participated in World Museum Day and Pearl of Africa Tourism Expo

## 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** | | |
| 1 | 4 CCTV Cameras procured and installed. | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 20,000 | 20,000 |
| **Total for Key Service Area** | **20,000** | **20,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,000 | 20,000 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000003 Facilities Management** | | |
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| 1 | 1 Advert run.<br>2 evaluation Committee meetings conducted.<br>3 contracts Committee meetings held.<br>16 Contracts awarded. | Inadequate resources. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 4,000 | 375 |
| 221001 Advertising and Public Relations | 6,500 | 3,245 |
| 221008 Information and Communication Technology Supplies. | 1,390 | 670 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 1,595 |
| 221012 Small Office Equipment | 966 | 341 |
| 222001 Information and Communication Technology Services. | 800 | 270 |
| 227001 Travel inland | 7,800 | 4,330 |
| 263402 Transfer to Other Government Units | 548,470 | 0 |
| **Total for Key Service Area** | **574,326** | **10,826** |
| Wage | 0 | 0 |
| Non-Wage | 486,877 | 10,826 |
| GoU Dev | 87,449 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | |
| **PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken** | | |
| Monthly and Quaterly Technical support supervisions conducted in Lower Local Governments, Schools and Health Facilities | 1 Quarterly Technical support supervisions conducted in Lower Local Governments, Schools and Health Facilities. | N/A |
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| 40 Pensioners paid | 36 Pensioners paid | N/A |
| **PIAP Output: 14060104 Cross cutting issues mainstreamed** | | |
| HIV and Aids , Environmental, Nutrtion, Gender, Refugees, migrants, PWDS, integrated into Annual workplans and Budgets Health , | 8 Crosscutting issues mainstreamed in Budgets and workplans. | Limited resources. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 494,146 | 155,388 |
| 273104 Pension | 231,390 | 30,566 |
| 273105 Gratuity | 410,230 | 288,966 |
| **Total for Key Service Area** | **1,135,765** | **474,920** |
| Wage | 494,146 | 155,388 |
| Non-Wage | 641,619 | 319,532 |
| 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: 390017 Public Service Performance management** | | |
| **PIAP Output: 14010402 Community scorecard implemeted** | | |
| 1 | 1 Baraza held. | Additional support from donors. |
| **PIAP Output: 14060105 Human Resources managed** | | |
| 1 | Human Resource Department managed | N/A |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 21,321 | 11,805 |
| 221003 Staff Training | 9,833 | 6,900 |
| 221005 Official Ceremonies and State Functions | 8,050 | 0 |
| 221008 Information and Communication Technology Supplies. | 960 | 130 |
| 221009 Welfare and Entertainment | 3,500 | 295 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,732 | 2,043 |
| 221012 Small Office Equipment | 1,600 | 525 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |

*Department: 010 Administration*

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 222001 Information and Communication Technology Services. | 5,390 | 1,425 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,150 | 0 |
| 227001 Travel inland | 57,763 | 16,444 |
| 227004 Fuel, Lubricants and Oils | 21,400 | 5,601 |
| 228002 Maintenance-Transport Equipment | 10,000 | 1,684 |
| 228004 Maintenance-Other Fixed Assets | 262 | 262 |
| 273102 Incapacity, death benefits and funeral expenses | 2,200 | 0 |
| **Total for Key Service Area** | **157,162** | **47,113** |
| Wage | 0 | 0 |
| Non-Wage | 142,666 | 36,791 |
| GoU Dev | 14,496 | 10,322 |
| 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 |
|---|---|---|
| | Government programmes and projects monitored.<br>6 LLGs supervised. | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 263402 Transfer to Other Government Units | 0 | 152,119 |
| **Total for Key Service Area** | **0** | **152,119** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 130,256 |
| GoU Dev | 0 | 21,862 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,887,253** | **704,978** |
| Wage | 494,146 | 155,388 |
| Non-Wage | 1,271,162 | 497,406 |
| GoU Dev | 121,945 | 52,184 |
| 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: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| UGX 693,000,000 | UGX 90,715,350 | Limited revenue base<br>Gaps in mobilisation and collection. |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 8,499 | 91 |
| 221009 Welfare and Entertainment | 1,819 | 631 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,820 | 1,516 |
| 222001 Information and Communication Technology Services. | 1,500 | 871 |
| 227001 Travel inland | 5,000 | 350 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,441 |
| 228002 Maintenance-Transport Equipment | 1,913 | 1,328 |
| **Total for Key Service Area** | **27,051** | **6,228** |
| Wage | 0 | 0 |
| Non-Wage | 27,051 | 6,228 |
| 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** | | |
| 1 | 1 | delivered as planned |
| **PIAP Output: 18020201 Local Government own source revenue growth** | | |
| 1 | 1 | Delivered as a planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 228,674 | 37,609 |
| 221002 Workshops, Meetings and Seminars | 8,426 | 870 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 272 |
| 221009 Welfare and Entertainment | 2,271 | 38 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,090 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 7,500 |

## *Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 2,200 | 463 |
| 227001 Travel inland | 20,255 | 1,557 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 2,625 |
| 228002 Maintenance-Transport Equipment | 4,500 | 3,125 |
| 273102 Incapacity, death benefits and funeral expenses | 1,300 | 0 |
| **Total for Key Service Area** | **311,626** | **56,148** |
| Wage | 228,674 | 37,609 |
| Non-Wage | 82,952 | 18,539 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000061 Management of Government Accounts**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221014 Bank Charges and other Bank related costs | 0 | 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** | **338,677** | **62,375** |
| Wage | 228,674 | 37,609 |
| Non-Wage | 110,003 | 24,767 |
| 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** | | |
| 2 | 2 | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 9,590 | 2,402 |
| 221002 Workshops, Meetings and Seminars | 5,883 | 502 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 6,118 | 4,111 |
| **Total for Key Service Area** | **22,590** | **7,015** |
| Wage | 0 | 0 |
| Non-Wage | 22,590 | 7,015 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| 2 | 3 | More sittings were required due to emerging procurement requests |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 7,200 | 4,670 |
| **Total for Key Service Area** | **7,200** | **4,670** |
| Wage | 0 | 0 |
| Non-Wage | 7,200 | 4,670 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000049 Recruitment services** | | |
| **PIAP Output: 14060105 Human Resources managed** | | |
| 20 | 6 | Inadequate wage bill |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 23,667 | 9,096 |

### *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 |
|---|---|---|
| 221001 Advertising and Public Relations | 3,000 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 3,339 | 669 |
| 221004 Recruitment Expenses | 6,923 | 3,462 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 575 |
| 221012 Small Office Equipment | 1,500 | 380 |
| 221017 Membership dues and Subscription fees. | 500 | 375 |
| 227001 Travel inland | 8,324 | 2,482 |
| **Total for Key Service Area** | **53,553** | **19,539** |
| Wage | 0 | 0 |
| Non-Wage | 28,301 | 9,249 |
| GoU Dev | 25,252 | 10,290 |
| 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**

| | | |
|---|---|---|
| 2 | NA | |
| 18 | 16 | Driver and Secretary were paid under Administration, although initially planned under Statutory Bodies. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 211,000 | 54,838 |
| 211105 Ex-Gratia for Political leaders. | 92,580 | 23,746 |
| 211107 Boards, Committees and Council Allowances | 28,010 | 16,129 |
| 221002 Workshops, Meetings and Seminars | 3,140 | 1,000 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 227001 Travel inland | 22,812 | 13,631 |
| 227004 Fuel, Lubricants and Oils | 12,202 | 7,202 |
| 228002 Maintenance-Transport Equipment | 21,530 | 7,399 |
| 273102 Incapacity, death benefits and funeral expenses | 400 | 0 |
| **Total for Key Service Area** | **392,274** | **123,946** |
| Wage | 211,000 | 54,838 |
| Non-Wage | 181,274 | 69,108 |

### *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in 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**

| | | |
|---|---|---|
| 2 | 3 | Reviewed Report by the Senior Internal Auditor for Obongi Town Council |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 15,900 | 7,016 |
| 221002 Workshops, Meetings and Seminars | 7,032 | 3,930 |
| 221007 Books, Periodicals & Newspapers | 2,300 | 645 |
| 221008 Information and Communication Technology Supplies. | 2,900 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,650 |
| 221012 Small Office Equipment | 1,500 | 375 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 227001 Travel inland | 9,070 | 4,545 |
| **Total for Key Service Area** | **42,402** | **19,061** |
| Wage | 0 | 0 |
| Non-Wage | 22,402 | 5,611 |
| GoU Dev | 20,000 | 13,450 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **518,019** | **174,231** |
| Wage | 211,000 | 54,838 |
| Non-Wage | 261,768 | 95,653 |
| GoU Dev | 45,252 | 23,740 |
| 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** | | |
| 250 farmers trained on appropriate yield enhancing technology, improved breed and stocks | 250 | No variation in Q4 |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,347 | 0 |
| 227001 Travel inland | | 5,000 | 1,250 |
| | **Total for Key Service Area** | **29,347** | **1,250** |
| | Wage | 0 | 0 |
| | Non-Wage | 29,347 | 1,250 |
| | 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** | | |
| 350 Enterprise groups registered | 3500 | No variation |
| 350 Framer groups trained | NA | |
| Farmer mobilization and training on good quality seed production and vacination | NA | |
| | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 600,000 | 156,054 |
| 221002 Workshops, Meetings and Seminars | | 38,501 | 15,796 |
| 227001 Travel inland | | 60,000 | 37,431 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | | 10,000 | 3,006 |
| | **Total for Key Service Area** | **718,501** | **222,287** |
| | Wage | 600,000 | 156,054 |
| | Non-Wage | 40,000 | 19,506 |
| | GoU Dev | 78,501 | 46,727 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

## Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced** | | |
| 12 Field visits and servailance done | 12 | No Variation |
| 1 | NA | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,000 |
| **Total for Key Service Area** | **10,000** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010502 On-farm water for production infrastructure established** | | |
| 6 Small scale irrigation facilties installed | 2no variation | no variation |
| 25 Small scale irrigation facilties trained | NA | |
| 3 small scale irrigation demonstration sites established and maintained | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 20,000 | 7,000 |
| 223006 Water | 545 | 0 |
| 224003 Agricultural Supplies and Services | 97,495 | 29,668 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 13,600 | 3,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000 | 0 |
| **Total for Key Service Area** | **146,640** | **42,968** |
| Wage | 0 | 0 |
| Non-Wage | 49,145 | 13,300 |
| GoU Dev | 97,495 | 29,668 |
| Ext Finance | 0 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced** | | |
| 1 | 1 | No variation |

## 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 |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 15,000 | 4,012 |
| 224003 Agricultural Supplies and Services | 8,945 | 5,745 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| **Total for Key Service Area** | **33,945** | **19,757** |
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 14,012 |
| GoU Dev | 8,945 | 5,745 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | 1 | No variation |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Quarterly disease surveillance | NA | |
| Planting and stocking materials inspected and certified | NA | |
| 5000 Livestock vaccinated against diseases | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 13,426 | 4,662 |
| 227001 Travel inland | 10,000 | 5,014 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,625 |
| 228002 Maintenance-Transport Equipment | 5,004 | 3,504 |
| **Total for Key Service Area** | **33,430** | **14,806** |
| Wage | 0 | 0 |
| Non-Wage | 33,430 | 14,806 |
| GoU Dev | 0 | 0 |
| 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**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 2 Produce cooperatives for Cocoa and Coffee established | 0 | this was planned for Q 3 and Q4 but was all implemented in Q 3 |
| 50 Cocoa and Coffee farmers linked to market and quality seedling producers | NA | |

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved** | | |
| 50 Cocoa and coffee farmers trained on post harvest handling | NA | |
| | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 279,000 | 49,200 |
| 221002 Workshops, Meetings and Seminars | 10,416 | 2,746 |
| 227001 Travel inland | 984 | 984 |
| 227004 Fuel, Lubricants and Oils | 24,612 | 15,157 |
| 228002 Maintenance-Transport Equipment | 10,000 | 8,045 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 2,000 |
| **Total for Key Service Area** | **335,012** | **78,132** |
| Wage | 279,000 | 49,200 |
| Non-Wage | 56,012 | 28,932 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 300016 Parish Development Model Operations**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| Quarterly monitoring of PDM activities by PDM SACCO Executives | 01 | no variation |
| Quarterly PDM SACCO Executive Committee meetings held | 01 meeting | no variation |
| | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,600 | 20,407 |
| 221002 Workshops, Meetings and Seminars | 8,016 | 4,016 |
| 227001 Travel inland | 20,000 | 9,999 |
| **Total for Key Service Area** | **61,616** | **34,422** |
| Wage | 0 | 0 |
| Non-Wage | 61,616 | 34,422 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Total for Department** | **1,368,490** | **416,621** |
| Wage | 879,000 | 205,254 |
| Non-Wage | 304,549 | 129,227 |
| GoU Dev | 184,941 | 82,140 |
| 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** | | |
| 38 | 20 | The not achieved inadequate funding from partner supported community interventions |
| * | * | * |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| 1 | * | * |
| Nutrition Service quality assessment and mentorship in Refugee Settlement conducted | NA | |
| Support Implementation of Integrated Child Health Days (ICHDs) | NA | |
| Nutrition Coordination Committee meetings held and report prepared | NA | |
| Last-mile distribution and monitoring of RUTF, F-75, and F-100 to health facilities, covering 3-times including real time monitoring update orientation | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| 1 | 1 | implemented as planned |
| 4 | 4 | Achieved as planned |
| * | * | * |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,520,386 | 878,655 |
| 224001 Medical Supplies and Services | 0 | 48,325 |
| 225204 Monitoring and Supervision of capital work | 8,741 | 7,105 |
| 227001 Travel inland | 0 | 39,734 |
| 263308 Sector Conditional Grant (Non-Wage) | 410,702 | 102,675 |
| 313121 Non-Residential Buildings - Improvement | 124,422 | 124,007 |
| **Total for Key Service Area** | **4,064,250** | **1,200,501** |
| Wage | 3,520,386 | 878,655 |
| Non-Wage | 410,702 | 102,675 |
| GoU Dev | 133,163 | 131,112 |
| Ext Finance | 0 | 88,059 |

**Vote Function: 30 Health Management and Supervision**

### Department: 050 Health

| 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** | | |
| 1 | 1 | implemented as achieved |
| * | * | * |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 6,110 | 0 |
| 227001 Travel inland | 6,890 | 6,379 |
| **Total for Key Service Area** | **13,000** | **6,379** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 3,234 |
| GoU Dev | 13,000 | 3,145 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| 1 | 1 | This was achieved as Planned and staff ethical behavior and client charter implementation was regularly monitored |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 2,899 | 2,899 |
| **Total for Key Service Area** | **2,899** | **2,899** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,899 | 2,899 |
| Ext Finance | 0 | 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.** | | |
| 1 | 1 | implemented as planned |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 100,717 | 3,957 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,600 | 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** |
| 222001 Information and Communication Technology Services. | 98,729 | 0 |
| 224001 Medical Supplies and Services | 69,770 | 0 |
| 227001 Travel inland | 378,495 | 4,928 |
| 227004 Fuel, Lubricants and Oils | 38,690 | 0 |
| **Total for Key Service Area** | **698,000** | **8,884** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 698,000 | 8,884 |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

| | | |
|---|---|---|
| 1 | NA | The sanitation were implemented above planned due to the support from Health facilities and sub counties to scale good hygiene and sanitation in the District |
| * | * | * |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

| | | |
|---|---|---|
| 1 | 1 | This was Achieved as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 8,400 | 7,113 |
| 221009 Welfare and Entertainment | 1,800 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,838 | 699 |
| 221012 Small Office Equipment | 1,100 | 550 |
| 222001 Information and Communication Technology Services. | 1,200 | 898 |
| 227001 Travel inland | 17,018 | 5,034 |
| 227004 Fuel, Lubricants and Oils | 9,861 | 4,931 |
| 228002 Maintenance-Transport Equipment | 13,700 | 13,305 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,950 | 1,663 |
| **Total for Key Service Area** | **56,867** | **35,091** |
| Wage | 0 | 0 |
| Non-Wage | 56,867 | 35,091 |

### *Department: 050 Health*

| 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** | **4,835,016** | **1,253,754** |
| | Wage | 3,520,386 | 878,655 |
| | Non-Wage | 467,569 | 141,001 |
| | GoU Dev | 149,062 | 137,156 |
| | Ext Finance | 698,000 | 96,943 |

*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: 12010301 Improved regulatory and quality assurance system for ECCE** | | |
| 1 | NA | NA |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 2,263,000 | 693,485 |
| **Total for Key Service Area** | **2,263,000** | **693,485** |
| Wage | 2,263,000 | 693,485 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 9 Primary schools constructed in 9 parishes without schools | NA | Lack of funding for construction of new school |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Lesson planned and taught daily | NA | NA |
| Schemes of work drawn termly | NA | NA |
| Guidance and couseling provided for learners | NA | Limited funding for field activities |
| Learners assessed | NA | NA |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 263308 Sector Conditional Grant (Non-Wage) | 562,940 | 170,194 |
| **Total for Key Service Area** | **562,940** | **170,194** |
| Wage | 0 | 0 |
| Non-Wage | 562,940 | 170,194 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

## Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Scholastic materials provided | 2 | NA |
| Co-curricula activities conducted | 1 Co-curricular activities conducted | Limited funding for sporting activities |
| School facilities maintained | 1 school maintained a facility | Limited funding |
| Schools administered and managed | 2 schools administered and maintained | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 211,760 | 127,457 |
| | **Total for Key Service Area** | **211,760** | **127,457** |
| | Wage | 0 | 0 |
| | Non-Wage | 211,760 | 127,457 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 320159 Secondary Education Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Lessopn plans prepared on daily badis by Teachers, Schemes of work drawn termly | 85% of teachers draw schemes of work on termly base, while only 70% of the teachers prepared lesson plans on daily basis. | Many teachers had low moral and poor attitude to their profession |
| Leaners assessed on daily, termly and annual basis | Assessment provided for learners | NA |
| Guidance and couselling provided for leaners | Guidance and counseling provided for learners | NA |
| Co-curricula a ctivies implemented | Co-curricula activities implemented | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 663,033 | 441,275 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 648,731 |
| | **Total for Key Service Area** | **663,033** | **1,090,007** |
| | Wage | 663,033 | 441,275 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 648,731 |
| | Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

### Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)** | | |
| Number of schools inspected termly | Number of schools inspected termly | Some of the private schools are not configured in e-inspection tool |
| Education policies diseminated | Education policies disseminated | Limited funding constrain dissemination of education policies to stakeholders. |
| School health, sanitation and hygiene monitored | School health, sanitation and hygiene monitored | NA |
| Capacity building provided for teachers and school m | Capacity building provided for teachers and school management | Limited capacity building grant |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 227001 Travel inland | 27,596 | 14,506 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 865 |
| 228002 Maintenance-Transport Equipment | 1,540 | 1,540 |
| **Total for Key Service Area** | **31,136** | **17,911** |
| Wage | 0 | 0 |
| Non-Wage | 18,136 | 7,853 |
| GoU Dev | 13,000 | 10,058 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Education services coordinated and schools monitore | Education services coordinated and schools monitored | NA |
| Regional and national meetings atteded | Regional and national meetings attended | Planned funds for travel Inland was insufficient. |
| Education service delivery plans and budget developed | Education service delivery plans and budget developed | NA |
| Education policies deseminated | Education policies disseminated | Limited capacity building grant to support more policy dissemination |
| Capacity building provided for teachers and school management committee | Capacity building provided for teachers and school management committee | Limited capacity building grant |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 98,727 | 39,496 |
| 221002 Workshops, Meetings and Seminars | 193,000 | 34,243 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 333 |

### 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 |
|---|---|---|
| 221012 Small Office Equipment | 1,333 | 292 |
| 227001 Travel inland | 6,800 | 2,267 |
| 227004 Fuel, Lubricants and Oils | 1,743 | 580 |
| 228002 Maintenance-Transport Equipment | 5,200 | 2,130 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| **Total for Key Service Area** | **312,103** | **80,542** |
| Wage | 98,727 | 39,496 |
| Non-Wage | 30,376 | 13,085 |
| GoU Dev | 0 | 0 |
| Ext Finance | 183,000 | 27,960 |

**Key Service Area: 320003 Assets and Facilities Management**

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

| | | |
|---|---|---|
| 1 | 1 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 30,805 | 17,515 |
| 228001 Maintenance-Buildings and Structures | 771,307 | 763,993 |
| **Total for Key Service Area** | **802,112** | **781,508** |
| Wage | 0 | 0 |
| Non-Wage | 186,620 | 180,803 |
| GoU Dev | 615,492 | 600,705 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| Learner tallents identified and nurtured | Learner talents identified and nurtured | NA |
| School level sports activies organized and monitored | School level sports activities organized and monitored | NA |
| nd National games and sport competions facilitated | District and National games and sport completions facilitated | Limited funding limits number of learners identified in participating in sports activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 6,900 | 4,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 334 |

### 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 |
|---|---|---|
| 227001 Travel inland | 40,000 | 18,494 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,066 |
| 228002 Maintenance-Transport Equipment | 1,000 | 666 |
| **Total for Key Service Area** | **50,000** | **25,160** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 25,160 |
| 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**

| | | |
|---|---|---|
| Learners with Special Needs assessed, profiled and da | NA | |
| Capacity Building for SNE teachers provided | NA | |
| Termly SNE activities monitred | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 865 |
| **Total for Key Service Area** | **3,000** | **865** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 865 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **4,899,084** | **2,987,128** |
| Wage | 3,024,760 | 1,174,257 |
| Non-Wage | 1,062,832 | 525,417 |
| GoU Dev | 628,492 | 1,259,494 |
| Ext Finance | 183,000 | 27,960 |

## *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** | | |
| 15km of road periodically maintained, One Road Committee meeting held, Q3 report submitted to MoWT, one joint monitoring held, 128km of roads manually maintained by road gangs. | NA | |
| **PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established** | | |
| 1 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 354,189 | 34,474 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,108 | 25,358 |
| 221001 Advertising and Public Relations | 4,000 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 14,078 |
| 221003 Staff Training | 4,000 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 1,943 |
| 221009 Welfare and Entertainment | 2,600 | 1,298 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 2,425 |
| 221012 Small Office Equipment | 2,400 | 1,545 |
| 223004 Guard and Security services | 2,400 | 1,177 |
| 223006 Water | 500 | 500 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 38,000 | 9,876 |
| 227004 Fuel, Lubricants and Oils | 28,500 | 13,205 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 25,000 | 12,355 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,100 | 10,026 |
| 228004 Maintenance-Other Fixed Assets | 846,000 | 706,816 |
| **Total for Key Service Area** | **1,415,797** | **845,075** |
| Wage | 354,189 | 34,474 |
| Non-Wage | 1,061,608 | 810,601 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260010 Road Rehabilitation**

## *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** | | |
| 2.3 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,505 | 1,000 |
| 221012 Small Office Equipment | 700 | 0 |
| 227001 Travel inland | 26,165 | 16,870 |
| 227004 Fuel, Lubricants and Oils | 7,130 | 7,129 |
| 228002 Maintenance-Transport Equipment | 3,500 | 0 |
| **Total for Key Service Area** | **40,000** | **24,999** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 24,999 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,455,797** | **870,074** |
| Wage | 354,189 | 34,474 |
| Non-Wage | 1,061,608 | 810,601 |
| GoU Dev | 40,000 | 24,999 |
| 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: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities constructed** | | |
| 1 | 4 | Delivered as planned in Q4 |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| 1 | 12 | Delivered with support from Partners |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| 0 | NA | |
| 1 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 80,400 | 18,999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 1,200 |
| 221002 Workshops, Meetings and Seminars | 46,659 | 8,121 |
| 221003 Staff Training | 524 | 524 |
| 221009 Welfare and Entertainment | 1,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 221012 Small Office Equipment | 1,000 | 5 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,050 |
| 225202 Environment Impact Assessment for Capital Works | 1,400 | 0 |
| 225204 Monitoring and Supervision of capital work | 50,000 | 0 |
| 227001 Travel inland | 71,556 | 34,999 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 4,196 |
| 312139 Other Structures - Acquisition | 223,564 | 193,149 |
| **Total for Key Service Area** | **500,303** | **265,243** |
| Wage | 80,400 | 18,999 |
| Non-Wage | 74,783 | 24,935 |
| GoU Dev | 275,120 | 221,309 |
| Ext Finance | 70,000 | 0 |
| **Total for Department** | **500,303** | **265,243** |
| Wage | 80,400 | 18,999 |
| Non-Wage | 74,783 | 24,935 |
| GoU Dev | 275,120 | 221,309 |

| | | |
|---|---|---|
| Ext Finance | 70,000 | 0 |

### *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources Management** | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | |
| **Key Service Area: 000089 Climate Change Mitigation** | | |
| **PIAP Output: 06040101 New green efficient technologies and best practices promoted** | | |
| 0 | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 223001 Property Management Expenses | 25,000 | 6,319 |
| **Total for Key Service Area** | **25,000** | **6,319** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 25,000 | 6,319 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 140038 Environmental Safeguards** | | |
| **PIAP Output: 06030101 Forest reserves restored and protected** | | |
| 1 | NA | |
| **PIAP Output: 06030303 Wetland boundaries surveyed and demarcated** | | |
| 1 | NA | |
| **PIAP Output: 06030304 Degraded wetlands restored** | | |
| 1 | NA | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 421,370 | 87,195 |
| 221002 Workshops, Meetings and Seminars | 56,094 | 19,816 |
| 221005 Official Ceremonies and State Functions | 3,000 | 1,900 |
| 221012 Small Office Equipment | 1,700 | 369 |
| 222001 Information and Communication Technology Services. | 1,200 | 150 |
| 223001 Property Management Expenses | 7,000 | 3,000 |
| 227001 Travel inland | 21,600 | 24,378 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 5,050 |
| 228002 Maintenance-Transport Equipment | 6,000 | 5,649 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 250 |
| **Total for Key Service Area** | **526,164** | **147,756** |
| Wage | 421,370 | 87,195 |
| Non-Wage | 104,794 | 60,562 |

### *Department: 090 Natural Resources*

| 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** | **551,164** | **154,075** |
| | Wage | 421,370 | 87,195 |
| | Non-Wage | 104,794 | 60,562 |
| | GoU Dev | 25,000 | 6,319 |
| | 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: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened** | | |
| 3 | 1 | Delivered as planned |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 131,087 | 24,857 |
| **Total for Key Service Area** | **131,087** | **24,857** |
| Wage | 131,087 | 24,857 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

N / A

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 104,000 | 5,572 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,800 | 0 |
| 221014 Bank Charges and other Bank related costs | 888 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 30,167 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,050 | 0 |
| **Total for Key Service Area** | **147,405** | **5,572** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 147,405 | 5,572 |

| | | |
|---|---|---|
| **Key Service Area: 000036 Strategies and Project Development** | | |
| **PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children** | | |
| 6 | 1.5 | Delivered as planned |

### 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 |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 18,200 | 4,764 |
| 227004 Fuel, Lubricants and Oils | 8,600 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| **Total for Key Service Area** | **33,000** | **4,764** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 33,000 | 4,764 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320146 Support to special interest Groups**

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

| | | |
|---|---|---|
| 1.5 | 1.5 | delivered as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,231 | 288 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 25,782 | 6,446 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,197 |
| 228002 Maintenance-Transport Equipment | 12,000 | 0 |
| **Total for Key Service Area** | **44,413** | **8,030** |
| Wage | 0 | 0 |
| Non-Wage | 44,413 | 8,030 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **355,905** | **43,223** |
| Wage | 131,087 | 24,857 |
| Non-Wage | 44,413 | 8,030 |
| GoU Dev | 33,000 | 4,764 |
| Ext Finance | 147,405 | 5,572 |

### 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: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| 1 | Planning and budgeting undertaken. | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 215,000 | 9,270 |
| 212103 Incapacity benefits (Employees) | 600 | 0 |
| 221002 Workshops, Meetings and Seminars | 33,313 | 2,563 |
| 221003 Staff Training | 1,200 | 338 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 1,900 |
| 222001 Information and Communication Technology Services. | 630 | 200 |
| 227001 Travel inland | 32,005 | 8,435 |
| 228002 Maintenance-Transport Equipment | 2,500 | 715 |
| **Total for Key Service Area** | **289,248** | **23,421** |
| Wage | 215,000 | 9,270 |
| Non-Wage | 74,248 | 14,151 |
| 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: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| 1 | 1 Monitoring and Evaluation of Government projects and programmes undertaken. | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 41,040 | 0 |
| 221002 Workshops, Meetings and Seminars | 57,587 | 56 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 0 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 10,700 | 0 |
| 227001 Travel inland | 26,816 | 6,956 |
| **Total for Key Service Area** | **146,743** | **8,012** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 21,743 | 8,010 |

***Department: 110 Planning***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 125,000 | 2 |
| | **Total for Department** | **435,991** | **31,433** |
| | Wage | 215,000 | 9,270 |
| | Non-Wage | 74,248 | 14,151 |
| | GoU Dev | 21,743 | 8,010 |
| | Ext Finance | 125,000 | 2 |

### 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** | | |
| 1 | 1 internal audit report produced. | NA |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| 1 | 1 internal audit report produced. | NA |
| 1 | 1 internal audit report produced. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 40,223 | 9,539 |
| 212103 Incapacity benefits (Employees) | 500 | 400 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 740 |
| 221003 Staff Training | 3,000 | 500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,700 | 675 |
| 221012 Small Office Equipment | 202 | 0 |
| 221017 Membership dues and Subscription fees. | 1,500 | 750 |
| 227001 Travel inland | 24,567 | 2,755 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 625 |
| 228002 Maintenance-Transport Equipment | 3,000 | 648 |
| 263402 Transfer to Other Government Units | 7,000 | 3,500 |
| **Total for Key Service Area** | **92,692** | **20,382** |
| Wage | 40,223 | 9,539 |
| Non-Wage | 52,469 | 10,843 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **92,692** | **20,382** |
| Wage | 40,223 | 9,539 |
| Non-Wage | 52,469 | 10,843 |
| 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** | | |
| | 0 | No funding |
| I tourism tour Organized to the potential tourism sites | 01 | NA |
| Quarterly trainings organized for the Hotelers and guest house owners | 0 | Limited funding |
| | NA | NA |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 4,500 | 1,162 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 |
| 222001 Information and Communication Technology Services. | 995 | 298 |
| 227001 Travel inland | 6,500 | 2,750 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 500 |
| **Total for Key Service Area** | **15,795** | **5,009** |
| Wage | 0 | 0 |
| Non-Wage | 15,795 | 5,009 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 190036 Trade Development** | | |
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| 1 Public private Dialogue meeting | NA | Not Planned for this quarter |
| | 3 | NA |
| | 01 | NA |
| | 02 | NA |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 90,000 | 15,156 |
| 221002 Workshops, Meetings and Seminars | 18,100 | 7,094 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,300 | 405 |
| 221012 Small Office Equipment | 2,588 | 198 |
| 222001 Information and Communication Technology Services. | 3,201 | 336 |
| 227001 Travel inland | 22,369 | 12,394 |

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

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 8,600 | 5,500 |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,000 |
| 312129 Other Buildings other than dwellings - Acquisition | 57,168 | 56,998 |
| **Total for Key Service Area** | **212,327** | **100,081** |
| Wage | 90,000 | 15,156 |
| Non-Wage | 61,509 | 24,278 |
| GoU Dev | 60,817 | 60,647 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **228,122** | **105,090** |
| Wage | 90,000 | 15,156 |
| Non-Wage | 77,305 | 29,287 |
| GoU Dev | 60,817 | 60,647 |
| 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** | | |
| 1 | 4 CCTV Cameras procured and installed. | 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. | 20,000 | 20,000 |
| **Total for Key Service Area** | **20,000** | **20,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,000 | 20,000 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000003 Facilities Management** | | |
| **PIAP Output: 14060111 Property Management Expenses and utilities paid** | | |
| 1 | 1 Advert run.<br>4 evaluation Committee meetings conducted.<br>9 contracts Committee meetings held.<br>16 Contracts awarded. | Inadequate resources. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 4,000 | 500 |
| 221001 Advertising and Public Relations | 6,500 | 4,495 |
| 221008 Information and Communication Technology Supplies. | 1,390 | 840 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 2,900 |
| 221012 Small Office Equipment | 966 | 466 |
| 222001 Information and Communication Technology Services. | 800 | 395 |
| 227001 Travel inland | 7,800 | 7,794 |
| 263402 Transfer to Other Government Units | 548,470 | 0 |

## Department: 010 Administration

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|---|
| | **Total for Key Service Area** | **574,326** | **17,389** |
| | Wage | 0 | 0 |
| | Non-Wage | 486,877 | 17,389 |
| | GoU Dev | 87,449 | 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**

| | | |
|---|---|---|
| Monthly and Quaterly Technical support supervisions conducted in Lower Local Governments, Schools and Health Facilities | 4 Quarterly Technical support supervisions conducted in Lower Local Governments, Schools and Health Facilities. | N/A |

**PIAP Output: 14060102 Staff salaries and related costs paid**

| | | |
|---|---|---|
| 40 Pensioners paid | 40 Pensioners paid | N/A |

**PIAP Output: 14060104 Cross cutting issues mainstreamed**

| | | |
|---|---|---|
| HIV and Aids , Environmental, Nutrtion, Gender, Refugees, migrants, PWDS, integrated into Annual workplans and Budgets Health , | 8 Crosscutting issues mainstreamed in Budgets and workplans. | Limited resources. |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 494,146 | 463,311 |
| 273104 Pension | | 231,390 | 103,024 |
| 273105 Gratuity | | 410,230 | 368,421 |
| | **Total for Key Service Area** | **1,135,765** | **934,756** |
| | Wage | 494,146 | 463,311 |
| | Non-Wage | 641,619 | 471,445 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemeted**

| | | |
|---|---|---|
| 1 | 2 Baraza held. | Additional support from donors. |

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| 1 | Human Resource Department managed | N/A |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 21,321 | 19,759 |
| 221003 Staff Training | 9,833 | 9,833 |
| 221005 Official Ceremonies and State Functions | 8,050 | 7,000 |
| 221008 Information and Communication Technology Supplies. | 960 | 480 |
| 221009 Welfare and Entertainment | 3,500 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,732 | 8,131 |
| 221012 Small Office Equipment | 1,600 | 1,600 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 5,390 | 3,970 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,150 | 0 |
| 227001 Travel inland | 57,763 | 57,762 |
| 227004 Fuel, Lubricants and Oils | 21,400 | 11,006 |
| 228002 Maintenance-Transport Equipment | 10,000 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 262 | 262 |
| 273102 Incapacity, death benefits and funeral expenses | 2,200 | 0 |
| **Total for Key Service Area** | **157,162** | **124,804** |
| Wage | 0 | 0 |
| Non-Wage | 142,666 | 110,309 |
| GoU Dev | 14,496 | 14,495 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| | Government programmes and projects monitored.<br>6 LLGs supervised. | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263402 Transfer to Other Government Units | 0 | 517,501 |
| **Total for Key Service Area** | **0** | **517,501** |
| Wage | 0 | 0 |

### *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Non-Wage | 0 | 430,052 |
| GoU Dev | 0 | 87,449 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,887,253** | **1,614,449** |
| Wage | 494,146 | 463,311 |
| Non-Wage | 1,271,162 | 1,029,194 |
| GoU Dev | 121,945 | 121,944 |
| 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: 17 Regional Balanced Development** | | |
| **Key Service Area: 560080 Local Revenue Collection** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| 1 | UGX. 414,629,000 | Limited revenue base<br>Gaps in mobilisation and collection. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 8,499 | 8,490 |
| 221009 Welfare and Entertainment | 1,819 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,820 | 5,816 |
| 222001 Information and Communication Technology Services. | 1,500 | 1,500 |
| 227001 Travel inland | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 2,500 |
| 228002 Maintenance-Transport Equipment | 1,913 | 1,413 |
| **Total for Key Service Area** | **27,051** | **25,469** |
| Wage | 0 | 0 |
| Non-Wage | 27,051 | 25,469 |
| 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** | | |
| 1 | 1 | delivered as planned |
| **PIAP Output: 18020201 Local Government own source revenue growth** | | |
| 1 | 1 | Delivered as a planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 228,674 | 154,326 |
| 221002 Workshops, Meetings and Seminars | 8,426 | 8,419 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 750 |

## *Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 2,271 | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 5,000 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 2,200 | 750 |
| 227001 Travel inland | 20,255 | 20,238 |
| 227004 Fuel, Lubricants and Oils | 4,500 | 4,500 |
| 228002 Maintenance-Transport Equipment | 4,500 | 3,250 |
| 273102 Incapacity, death benefits and funeral expenses | 1,300 | 0 |
| **Total for Key Service Area** | **311,626** | **227,883** |
| Wage | 228,674 | 154,326 |
| Non-Wage | 82,952 | 73,556 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000061 Management of Government Accounts**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221014 Bank Charges and other Bank related costs | 0 | 94 |
| **Total for Key Service Area** | **0** | **94** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 94 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **338,677** | **253,446** |
| Wage | 228,674 | 154,326 |
| Non-Wage | 110,003 | 99,119 |
| 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 | 4 | N/A |

**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 | 9,590 | 7,000 |
| 221002 Workshops, Meetings and Seminars | 5,883 | 1,002 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 6,118 | 6,100 |
| **Total for Key Service Area** | **22,590** | **14,102** |
| Wage | 0 | 0 |
| Non-Wage | 22,590 | 14,102 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| 1 | 9 | More sittings were required due to emerging procurement requests |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 7,200 | 6,200 |
| **Total for Key Service Area** | **7,200** | **6,200** |
| Wage | 0 | 0 |
| Non-Wage | 7,200 | 6,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000049 Recruitment services**

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060105 Human Resources managed** | | |
| 20 | 6 | Inadequate wage bill |

| **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 | 23,667 | 23,667 |
| 221001 Advertising and Public Relations | 3,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 3,339 | 1,338 |
| 221004 Recruitment Expenses | 6,923 | 6,923 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 2,300 |
| 221012 Small Office Equipment | 1,500 | 1,500 |
| 221017 Membership dues and Subscription fees. | 500 | 500 |
| 227001 Travel inland | 8,324 | 8,324 |
| **Total for Key Service Area** | **53,553** | **51,552** |
| Wage | 0 | 0 |
| Non-Wage | 28,301 | 26,300 |
| GoU Dev | 25,252 | 25,252 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| 1 | | |
| 18 | 16 | Driver and Secretary were paid under Administration, although initially planned under Statutory Bodies. |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211101 General Staff Salaries | 211,000 | 154,551 |
| 211105 Ex-Gratia for Political leaders. | 92,580 | 92,437 |
| 211107 Boards, Committees and Council Allowances | 28,010 | 27,580 |
| 221002 Workshops, Meetings and Seminars | 3,140 | 2,400 |

*Department: 030 Statutory bodies*

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

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221017 Membership dues and Subscription fees. | | 600 | 0 |
| 227001 Travel inland | | 22,812 | 18,252 |
| 227004 Fuel, Lubricants and Oils | | 12,202 | 7,202 |
| 228002 Maintenance-Transport Equipment | | 21,530 | 7,729 |
| 273102 Incapacity, death benefits and funeral expenses | | 400 | 0 |
| | **Total for Key Service Area** | **392,274** | **310,151** |
| | Wage | 211,000 | 154,551 |
| | Non-Wage | 181,274 | 155,600 |
| | 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 | 5 | Reviewed Report by the Senior Internal Auditor for Obongi Town Council |

**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 | | 15,900 | 12,900 |
| 221002 Workshops, Meetings and Seminars | | 7,032 | 3,930 |
| 221007 Books, Periodicals & Newspapers | | 2,300 | 2,300 |
| 221008 Information and Communication Technology Supplies. | | 2,900 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,200 | 3,200 |
| 221012 Small Office Equipment | | 1,500 | 1,500 |
| 221017 Membership dues and Subscription fees. | | 500 | 0 |
| 227001 Travel inland | | 9,070 | 5,972 |
| | **Total for Key Service Area** | **42,402** | **30,702** |
| | Wage | 0 | 0 |
| | Non-Wage | 22,402 | 10,702 |
| | GoU Dev | 20,000 | 20,000 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Total for Department** | **518,019** | **412,707** |
| Wage | 211,000 | 154,551 |
| Non-Wage | 261,768 | 212,905 |
| GoU Dev | 45,252 | 45,252 |
| 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** | | |
| 250 farmers trained on appropriate yield enhancing technology, improved breed and stocks | 1000 | No variation in Q4 |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | | 24,347 | 24,347 |
| 227001 Travel inland | | 5,000 | 5,000 |
| | **Total for Key Service Area** | **29,347** | **29,347** |
| | Wage | 0 | 0 |
| | Non-Wage | 29,347 | 29,347 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 350 Enterprise groups registered | 1400 | No variation |
| 350 Framer groups trained | | |
| Farmer mobilization and training on good quality seed production and vacination | | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 600,000 | 518,808 |
| 221002 Workshops, Meetings and Seminars | | 38,501 | 38,501 |
| 227001 Travel inland | | 60,000 | 37,431 |
| 227004 Fuel, Lubricants and Oils | | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | | 10,000 | 10,000 |
| | **Total for Key Service Area** | **718,501** | **614,740** |
| | Wage | 600,000 | 518,808 |
| | Non-Wage | 40,000 | 40,000 |

## Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| GoU Dev | 78,501 | 55,933 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| | | |
|---|---|---|
| 12 Field visits and servailance done | 48 field visits | No Variation |
| 1 | 04 | No variation |

**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 |
| **Total for Key Service Area** | **10,000** | **10,000** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

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

| | | |
|---|---|---|
| 6 Small scale irrigation facilties installed | 06 | no variation |
| 25 Small scale irrigation facilties trained | | |
| 3 small scale irrigation demonstration sites established and maintained | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 20,000 | 20,000 |
| 223006 Water | 545 | 0 |
| 224003 Agricultural Supplies and Services | 97,495 | 97,495 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 13,600 | 13,600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000 | 0 |
| **Total for Key Service Area** | **146,640** | **141,095** |
| 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 | 49,145 | 43,600 |
| GoU Dev | 97,495 | 97,495 |
| Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| 1 | 04 | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 15,000 | 15,000 |
| 224003 Agricultural Supplies and Services | 8,945 | 8,945 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| **Total for Key Service Area** | **33,945** | **33,945** |
| Wage | 0 | 0 |
| Non-Wage | 25,000 | 25,000 |
| GoU Dev | 8,945 | 8,945 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

| | | |
|---|---|---|
| | 4 | No variation |

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

Quarterly disease surveillance

Planting and stocking materials inspected and certified

5000 Livestock vaccinated against diseases

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 13,426 | 13,426 |
| 227001 Travel inland | 10,000 | 9,981 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 5,004 | 5,004 |
| **Total for Key Service Area** | **33,430** | **33,411** |
| 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 | 33,430 | 33,411 |
| GoU Dev | 0 | 0 |
| 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**

| | | |
|---|---|---|
| 2 Produce cooperatives for Cocoa and Coffee established | 2 | this was planned for Q 3 and Q4 but was all implemented in Q 3 |
| 50 Cocoa and Coffee farmers linked to market and quality seedling producers | | |
| 50 Cocoa and coffee farmers trained on post harvest handling | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 279,000 | 257,401 |
| 221002 Workshops, Meetings and Seminars | 10,416 | 10,416 |
| 227001 Travel inland | 984 | 984 |
| 227004 Fuel, Lubricants and Oils | 24,612 | 22,657 |
| 228002 Maintenance-Transport Equipment | 10,000 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 2,000 |
| **Total for Key Service Area** | **335,012** | **303,458** |
| Wage | 279,000 | 257,401 |
| Non-Wage | 56,012 | 46,057 |
| GoU Dev | 0 | 0 |
| 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**

| | | |
|---|---|---|
| Quarterly monitoring of PDM activities by PDM SACCO Executives | 04 | no variation |
| Quarterly PDM SACCO Executive Committee meetings held | 04 meetings | no variation |

*Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 33,600 | 33,600 |
| 221002 Workshops, Meetings and Seminars | 8,016 | 8,016 |
| 227001 Travel inland | 20,000 | 19,999 |
| **Total for Key Service Area** | **61,616** | **61,615** |
| Wage | 0 | 0 |
| Non-Wage | 61,616 | 61,615 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,368,490** | **1,227,611** |
| Wage | 879,000 | 776,208 |
| Non-Wage | 304,549 | 289,030 |
| GoU Dev | 184,941 | 162,372 |
| 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** | | |
| 38 | 134 | The not achieved inadequate funding from partner supported community interventions |
| | * | * |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| 1 | * | * |
| NA | | |
| NA | | |
| NA | | |
| NA | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| 1 | 4 | implemented as planned |
| 4 | 16 | Achieved as planned |
| | * | * |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,520,386 | 3,519,647 |
| 224001 Medical Supplies and Services | 0 | 48,325 |
| 225204 Monitoring and Supervision of capital work | 8,741 | 8,740 |
| 227001 Travel inland | 0 | 228,379 |
| 263308 Sector Conditional Grant (Non-Wage) | 410,702 | 410,702 |
| 313121 Non-Residential Buildings - Improvement | 124,422 | 124,007 |
| **Total for Key Service Area** | **4,064,250** | **4,339,799** |
| Wage | 3,520,386 | 3,519,647 |
| Non-Wage | 410,702 | 410,702 |
| GoU Dev | 133,163 | 132,747 |
| Ext Finance | 0 | 276,703 |

**Vote Function: 30 Health Management and Supervision**

*Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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** | | |
| 1 | 4 | implemented as achieved<br>* |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 6,110 | 0 |
| 227001 Travel inland | 6,890 | 17,491 |
| **Total for Key Service Area** | **13,000** | **17,491** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 11,808 |
| GoU Dev | 13,000 | 5,683 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| 1 | 4 | This was achieved as Planned and staff ethical behavior and client charter implementation was regularly monitored |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,899 | 2,899 |
| **Total for Key Service Area** | **2,899** | **2,899** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,899 | 2,899 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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.** | | |
| 1 | 4 | implemented as planned |

*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 |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 100,717 | 83,499 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,600 | 0 |
| 222001 Information and Communication Technology Services. | 98,729 | 0 |
| 224001 Medical Supplies and Services | 69,770 | 28,875 |
| 227001 Travel inland | 378,495 | 259,165 |
| 227004 Fuel, Lubricants and Oils | 38,690 | 0 |
| **Total for Key Service Area** | **698,000** | **371,539** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 698,000 | 371,539 |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 1 | 6 | The sanitation were implemented above planned due to the support from Health facilities and sub counties to scale good hygiene and sanitation in the District |
| | * | * |

**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| 1 | 4 | This was Achieved as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 8,400 | 8,400 |
| 221009 Welfare and Entertainment | 1,800 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,838 | 1,838 |
| 221012 Small Office Equipment | 1,100 | 1,100 |
| 222001 Information and Communication Technology Services. | 1,200 | 1,197 |
| 227001 Travel inland | 17,018 | 13,518 |

*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 |
|---|---|---|
| 227004 Fuel, Lubricants and Oils | 9,861 | 9,861 |
| 228002 Maintenance-Transport Equipment | 13,700 | 13,700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,950 | 1,950 |
| **Total for Key Service Area** | **56,867** | **53,364** |
| Wage | 0 | 0 |
| Non-Wage | 56,867 | 53,364 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **4,835,016** | **4,785,092** |
| Wage | 3,520,386 | 3,519,647 |
| Non-Wage | 467,569 | 475,873 |
| GoU Dev | 149,062 | 141,329 |
| Ext Finance | 698,000 | 648,242 |

## *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: 12010301 Improved regulatory and quality assurance system for ECCE** | | |
| 1 | 4 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 2,263,000 | 2,230,768 |
| **Total for Key Service Area** | **2,263,000** | **2,230,768** |
| Wage | 2,263,000 | 2,230,768 |
| 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: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 9 Primary schools constructed in 9 parishes without schools | 00 | Lack of funding for construction of new school |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Lesson planned and taught daily | 95% of lessons planned and taught as expected | NA |
| Schemes of work drawn termly | Over 98% of the expected schemes of work prepared by all teachers | NA |
| Guidance and couseling provided for learners | 60 teachers provided guidance and counseling | Limited funding for field activities |
| Learners assessed | All learners provided continuous assessment and termly assessment in all schools | 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) | 562,940 | 543,611 |
| **Total for Key Service Area** | **562,940** | **543,611** |
| Wage | 0 | 0 |
| Non-Wage | 562,940 | 543,611 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| Scholarstic materials provided | 3 | NA |
| Co-curricula activities conducted | 2 co-curricular activities conducted up to Regional and National levels. | Limited funding for sporting activities |
| School facilities maintained | 2 schools maintained a least one faciliiy. | Limited funding |
| Schools administered and managed | 3 Secondary schools administered and maintained | 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) | | 211,760 | 267,924 |
| | **Total for Key Service Area** | **211,760** | **267,924** |
| | Wage | 0 | 0 |
| | Non-Wage | 211,760 | 267,924 |
| | 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: 320159 Secondary Education Services** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Lessopn plans prepared on daily badis by Teachers, Schemes of work drawn termly | 95% of teachers draw schemes of work on termly base, while only 78% of the teachers prepared lesson plans on daily basis. | Many teachers had low moral and poor attitude to their profession |
| Leaners assessed on daily, termly and annual basis | All learners provided continuous assessment and end of term assessment | NA |
| Guidance and couselling provided for leaners | All School had guidance and Counseling provided for deserving learners and through life-skills clubs | NA |
| Co-curricula a ctivies implemented | All schools conducted co-curricular activities through Physical Education lessons, club activities and inter-class and inter-school games and sports | NA |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 663,033 | 915,199 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 1,116,664 |
| | **Total for Key Service Area** | **663,033** | **2,031,863** |

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
| --- | --- | --- |
| Wage | 663,033 | 915,199 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 1,116,664 |
| 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)**

| | | |
| --- | --- | --- |
| Number of schools inspected termly | 41 primary schools and 7 secondary schools inspected for three times | Some of the private schools are not configured in e-inspection tool |
| Education policies diseminated | Education policies disseminated to the key stakeholders for three times in the year. | Limited funding constrain dissemination of education policies to stakeholders. |
| School health, sanitation and hygiene monitored | School health, sanitation and hygiene monitored daily during PE activities, three times during termly school inspection activities and during routine school monitoring activities. | NA |
| Capacity building provided for teachers and school m | 32 primary school headteachers and 7 secondary school headteachers were trained on EMIS and TELA system usage, while 30 head caregivers, proprietors and CMCs were sensitized on the new ECCE policy and Roles of CMCs in ECCE management. | Limited capacity building grant |

**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. | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 227001 Travel inland | 27,596 | 25,216 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 |
| 228002 Maintenance-Transport Equipment | 1,540 | 1,540 |
| **Total for Key Service Area** | **31,136** | **28,756** |
| Wage | 0 | 0 |
| Non-Wage | 18,136 | 15,756 |
| GoU Dev | 13,000 | 13,000 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

***Department: 060 Education***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Education services coordinated and schools monitore | Education services coordinated and schools monitored for all the tree school terms by DEO's office. | NA |
| Regional and national meetings atteded | Nine Regional and National meetings and trainings attended by DEO and other staffs. | Planned funds for travel Inland was insufficient. |
| Education service delivery plans and budget developed | Education service delivery plans and budget developed and approved by the district council. | NA |
| Education policies deseminated | Education policies disseminated for three times in the Financial Year 202/2026. | Limited capacity building grant to support more policy dissemination |
| Capacity building provided for teachers and school management committee | Capacity building provided for 42 primary school teachers and School Management Committees. | Limited capacity building grant |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 98,727 | 88,263 |
| 221002 Workshops, Meetings and Seminars | 193,000 | 37,960 |
| 221008 Information and Communication Technology Supplies. | 1,800 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,000 |
| 221012 Small Office Equipment | 1,333 | 833 |
| 227001 Travel inland | 6,800 | 6,800 |
| 227004 Fuel, Lubricants and Oils | 1,743 | 1,741 |
| 228002 Maintenance-Transport Equipment | 5,200 | 3,197 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| **Total for Key Service Area** | **312,103** | **141,594** |
| Wage | 98,727 | 88,263 |
| Non-Wage | 30,376 | 25,371 |
| GoU Dev | 0 | 0 |
| Ext Finance | 183,000 | 27,960 |

**Key Service Area: 320003 Assets and Facilities Management**

| | | |
|---|---|---|
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| 1 | 4 | NA |

**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 | 30,805 | 30,805 |

***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 |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 771,307 | 771,307 |
| **Total for Key Service Area** | **802,112** | **802,112** |
| Wage | 0 | 0 |
| Non-Wage | 186,620 | 186,620 |
| GoU Dev | 615,492 | 615,492 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

| | | |
|---|---|---|
| Learner tallents identified and nurtured | Learners talents identified and nurtured in the three school terms in all schools | NA |
| School level sports activies organized and monitored | Sports activities organized and monitored from school level to National level in term 1 and 2. | NA |
| nd National games and sport competions facilitated | Three sports activities of Games, Athletics and Music Dance and Drama facilitated from district to National levels. | Limited funding limits number of learners identified in participating in sports activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 6,900 | 6,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 |
| 227001 Travel inland | 40,000 | 39,999 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,599 |
| 228002 Maintenance-Transport Equipment | 1,000 | 999 |
| **Total for Key Service Area** | **50,000** | **49,998** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 49,998 |
| 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**

*Department: 060 Education*

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

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Learners with Special Needs assessed, profiled and da

Capacity Building for SNE teachers provided

Termly SNE activities monitred

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 2,865 |
| **Total for Key Service Area** | **3,000** | **2,865** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,865 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **4,899,084** | **6,099,491** |
| Wage | 3,024,760 | 3,234,230 |
| Non-Wage | 1,062,832 | 1,092,145 |
| GoU Dev | 628,492 | 1,745,156 |
| Ext Finance | 183,000 | 27,960 |

## *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**

15km of road periodically maintained, One Road Committee meeting held, Q3 report submitted to MoWT, one joint monitoring held, 128km of roads manually maintained by road gangs.

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

1

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 354,189 | 147,455 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 53,108 | 51,515 |
| 221001 Advertising and Public Relations | 4,000 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 24,000 | 24,000 |
| 221003 Staff Training | 4,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 2,600 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 5,000 |
| 221012 Small Office Equipment | 2,400 | 2,400 |
| 223004 Guard and Security services | 2,400 | 2,377 |
| 223006 Water | 500 | 500 |
| 224010 Protective Gear | 2,000 | 0 |
| 227001 Travel inland | 38,000 | 38,000 |
| 227004 Fuel, Lubricants and Oils | 28,500 | 26,500 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 25,000 | 25,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 16,100 | 16,099 |
| 228004 Maintenance-Other Fixed Assets | 846,000 | 845,999 |
| **Total for Key Service Area** | **1,415,797** | **1,201,246** |
| Wage | 354,189 | 147,455 |
| Non-Wage | 1,061,608 | 1,053,790 |

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

| 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: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

2.3

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,505 | 1,000 |
| 221012 Small Office Equipment | 700 | 0 |
| 227001 Travel inland | 26,165 | 16,870 |
| 227004 Fuel, Lubricants and Oils | 7,130 | 7,129 |
| 228002 Maintenance-Transport Equipment | 3,500 | 0 |
| **Total for Key Service Area** | **40,000** | **24,999** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 24,999 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,455,797** | **1,226,245** |
| Wage | 354,189 | 147,455 |
| Non-Wage | 1,061,608 | 1,053,790 |
| GoU Dev | 40,000 | 24,999 |
| 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: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12030801 Climate resilient water supply facilities constructed** | | |
| 1 | 04 | Delivered as planned in Q4 |
| **PIAP Output: 12030901 Existing water supply facilities rehabilitated** | | |
| 1 | 12 | Delivered with support from Partners |
| **PIAP Output: 12030902 Existing water supply upgraded and expanded** | | |
| 0 | | |
| 1 | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 80,400 | 72,999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,600 | 3,600 |
| 221002 Workshops, Meetings and Seminars | 46,659 | 26,659 |
| 221003 Staff Training | 524 | 524 |
| 221009 Welfare and Entertainment | 1,600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | 1,400 | 0 |
| 225204 Monitoring and Supervision of capital work | 50,000 | 0 |
| 227001 Travel inland | 71,556 | 69,921 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 8,000 |
| 228002 Maintenance-Transport Equipment | 8,000 | 8,000 |
| 312139 Other Structures - Acquisition | 223,564 | 193,149 |
| **Total for Key Service Area** | **500,303** | **387,352** |
| Wage | 80,400 | 72,999 |
| Non-Wage | 74,783 | 71,148 |
| GoU Dev | 275,120 | 243,205 |
| Ext Finance | 70,000 | 0 |
| **Total for Department** | **500,303** | **387,352** |

| | | |
|---|---|---|
| Wage | 80,400 | 72,999 |
| Non-Wage | 74,783 | 71,148 |
| GoU Dev | 275,120 | 243,205 |
| Ext Finance | 70,000 | 0 |

***Department: 090 Natural Resources***

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

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

0

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 25,000 | 25,000 |
| **Total for Key Service Area** | **25,000** | **25,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 25,000 | 25,000 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

1

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

1

**PIAP Output: 06030304 Degraded wetlands restored**

1

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 421,370 | 338,495 |
| 221002 Workshops, Meetings and Seminars | 56,094 | 56,001 |
| 221005 Official Ceremonies and State Functions | 3,000 | 3,000 |
| 221012 Small Office Equipment | 1,700 | 1,245 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 223001 Property Management Expenses | 7,000 | 6,000 |
| 227001 Travel inland | 21,600 | 40,598 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 6,800 |
| 228002 Maintenance-Transport Equipment | 6,000 | 5,649 |

### *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 |
|---|---|---|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200 | 500 |
| **Total for Key Service Area** | **526,164** | **458,588** |
| Wage | 421,370 | 338,495 |
| Non-Wage | 104,794 | 120,093 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **551,164** | **483,588** |
| Wage | 421,370 | 338,495 |
| Non-Wage | 104,794 | 120,093 |
| GoU Dev | 25,000 | 25,000 |
| 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: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened** | | |
| 3 | 4 | Delivered as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 131,087 | 89,171 |
| **Total for Key Service Area** | **131,087** | **89,171** |
| Wage | 131,087 | 89,171 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 104,000 | 52,453 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,800 | 0 |
| 221014 Bank Charges and other Bank related costs | 888 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 30,167 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,050 | 0 |
| **Total for Key Service Area** | **147,405** | **52,453** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 147,405 | 52,453 |

### Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000036 Strategies and Project Development** | | |
| **PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children** | | |
| 6 | 6 | Delivered as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 18,200 | 8,851 |
| 227004 Fuel, Lubricants and Oils | 8,600 | 0 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| **Total for Key Service Area** | **33,000** | **8,851** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 33,000 | 8,851 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| 1 | 6 | delivered as planned |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,231 | 1,211 |
| 222001 Information and Communication Technology Services. | 400 | 400 |
| 227001 Travel inland | 25,782 | 25,782 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,366 |
| 228002 Maintenance-Transport Equipment | 12,000 | 1,000 |
| **Total for Key Service Area** | **44,413** | **31,758** |
| Wage | 0 | 0 |
| Non-Wage | 44,413 | 31,758 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **355,905** | **182,234** |

| | | |
|---|---|---|
| Wage | 131,087 | 89,171 |
| Non-Wage | 44,413 | 31,758 |
| GoU Dev | 33,000 | 8,851 |
| Ext Finance | 147,405 | 52,453 |

*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: 18 Development Plan Implementation** | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | | |
| 1 | 4 | 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 | 215,000 | 69,997 |
| 212103 Incapacity benefits (Employees) | 600 | 0 |
| 221002 Workshops, Meetings and Seminars | 33,313 | 31,071 |
| 221003 Staff Training | 1,200 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 630 | 330 |
| 227001 Travel inland | 32,005 | 27,851 |
| 228002 Maintenance-Transport Equipment | 2,500 | 715 |
| **Total for Key Service Area** | **289,248** | **135,164** |
| Wage | 215,000 | 69,997 |
| Non-Wage | 74,248 | 65,167 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| 1 | 4 Monitoring and Evaluation of Government projects and programmes undertaken. | 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) | 41,040 | 0 |
| 221002 Workshops, Meetings and Seminars | 57,587 | 57,587 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 8,051 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 10,700 | 7,006 |
| 227001 Travel inland | 26,816 | 26,816 |

*Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **146,743** | **100,460** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 21,743 | 21,743 |
| Ext Finance | 125,000 | 78,717 |
| **Total for Department** | **435,991** | **235,625** |
| Wage | 215,000 | 69,997 |
| Non-Wage | 74,248 | 65,167 |
| GoU Dev | 21,743 | 21,743 |
| Ext Finance | 125,000 | 78,717 |

*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** | | |
| 1 | 4 internal audit report produced. | NA |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| 1 | 4 internal audit report produced. | NA |
| 1 | 4 quarterly internal audit report produced. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 40,223 | 34,234 |
| 212103 Incapacity benefits (Employees) | 500 | 500 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 3,000 |
| 221003 Staff Training | 3,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,700 | 2,700 |
| 221012 Small Office Equipment | 202 | 0 |
| 221017 Membership dues and Subscription fees. | 1,500 | 1,500 |
| 227001 Travel inland | 24,567 | 11,769 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,500 |
| 228002 Maintenance-Transport Equipment | 3,000 | 1,000 |
| 263402 Transfer to Other Government Units | 7,000 | 7,000 |
| **Total for Key Service Area** | **92,692** | **64,703** |
| Wage | 40,223 | 34,234 |
| Non-Wage | 52,469 | 30,469 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **92,692** | **64,703** |
| Wage | 40,223 | 34,234 |
| Non-Wage | 52,469 | 30,469 |
| 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** | | |
| | 0 | No funding |
| I tourism tour Organized to the potential tourism sites | 04 | NA |
| Quarterly trainings organized for the Hotelers and guest house owners | 01 | Limited funding |
| | 0 | 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 | 4,500 | 3,645 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 900 |
| 222001 Information and Communication Technology Services. | 995 | 595 |
| 227001 Travel inland | 6,500 | 6,250 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,000 |
| **Total for Key Service Area** | **15,795** | **12,390** |
| Wage | 0 | 0 |
| Non-Wage | 15,795 | 12,390 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 07 Private Sector Development** | | |
| **Key Service Area: 190036 Trade Development** | | |
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| 1 Public private Dialogue meeting | 01 | Not Planned for this quarter |
| 1 Training for market management committees obongi TC market | 03 | NA |
| Monitoring and Mobilization of Savings and Credit cooperatives | 04 | NA |
| Profiling and update of the business Registry | 02 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 90,000 | 61,261 |

***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 |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 18,100 | 13,098 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,300 | 1,500 |
| 221012 Small Office Equipment | 2,588 | 588 |
| 222001 Information and Communication Technology Services. | 3,201 | 1,201 |
| 227001 Travel inland | 22,369 | 19,149 |
| 227004 Fuel, Lubricants and Oils | 8,600 | 5,500 |
| 228002 Maintenance-Transport Equipment | 4,000 | 2,000 |
| 312129 Other Buildings other than dwellings - Acquisition | 57,168 | 56,998 |
| **Total for Key Service Area** | **212,327** | **161,296** |
| Wage | 90,000 | 61,261 |
| Non-Wage | 61,509 | 39,387 |
| GoU Dev | 60,817 | 60,647 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **228,122** | **173,686** |
| Wage | 90,000 | 61,261 |
| Non-Wage | 77,305 | 51,778 |
| GoU Dev | 60,817 | 60,647 |
| 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 | 4 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of facilities managed | Number | 58 | 58 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No of MDAs and LGs supported on decentralised | Number | 60 | 6 |

**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 70 | 70 |

**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 | 8 | 8 |

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14010402 Community scorecard implemeted**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of LGs implementing community scorecard | Number | 1 | 2 baraza |

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**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 | 4 | 4 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output : 18020201 Local Government own source revenue growth**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage increase in local revenues year-over-year | Percentage | 5% | 5% |

**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 | 4 | 4 Sets of Minutes |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | 4 |

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 50 | 50 |

**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 | 4 | |

**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 | 4 | 4 |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No.of random targeted inspections conducted. | Number | 2 | 0 |

**Key Service Area: 190004 Regulation and Advisory Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of LG inspection reports produced | Number | 4 | |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 17040201 Capacity of LG Leaders built**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Percentage of LG Councils with functional Committees, | Percentage | 4 | |

**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 | Yes | 0 |

**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 Urban farmers supported | Number | 100 | 100 |

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010074 Vector and disease control**

**PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Area (km²) freed from Tsetse infestation and | Number | 25 | |

**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 | 6 | 06 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of post-harvest and storage facilities certified or | Number | 3 | 0 |

**Key Service Area: 010074 Vector and disease control**

**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of survaillance and outbreak investigations | Number | 4 | 04 |

**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 | 3 | |

**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 trained | Number | 4 | 04 |

**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 | 300 | 150 |

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of Parishes with functional Parish Social Services | Percentage | 14 | 12 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV | Percentage | 68 | 68 |

**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 | 90 | 95 |

**Key Service Area: 000039 Policies, Regulations and Standards**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| % of health institutions with Client Charters | Percentage | 50 | 59 |

**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 with 95% availability of the 50 basket | Percentage | 95 | 95 |

**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 | 4 | 4 |

**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 : 12010301 Improved regulatory and quality assurance system for ECCE**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of CMCs trained | Number | 50 | 70 |

**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 | 16 | 10 |

**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 Local Governments that are monitored for all | Number | 26 | |

**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 trainings conducted for heads of institutions on | Number | 1 | 3 |

**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 public primary schools inspected at least once | Number | 2025-2025 | 3 |

**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 | 2025/2026 | 95 |

**Key Service Area: 000063 Quality Assurance Systems**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of Local Governments that are monitored for all | Number | 24 | |

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**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 dilapidated existing public primary schools | Number | 4 | 3 |

**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 | 01 | 01 sports ground constructed |

**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 LG level SNE officers trained in special needs | Number | 2026 | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 000017 Infrastructure Development and Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of km of low and medium volume roads paved | Number | 33 | 35 |

**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 | 11.3 | 0 |

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of climate resilient point water facilities constructed in | Number | 4 | 4 |

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. of point water facilities in rural areas rehabilitated. | Number | 4 | 12 |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**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 | |

**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 forest reserves protected from illegal activities | Number | 54 | |

**PIAP Output : 06030102 Degraded landscapes restored**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Area (ha) of degraded landscapes restored | Number | 45 | |

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**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 scial risk management reports done | Number | 4 | 4 |

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

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

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

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of vulnerable persons incuding victims of VAC | Number | 40 | 60 |

**Key Service Area: 000036 Strategies and Project Development**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| Number of D/CDOs trained on effective parenting of | Number | 8 | 8 |

**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 Older Persons Supported in livelihood and | Number | 60 | 60 |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**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 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 1 | 4 |

**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 | 4 |

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

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

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

**Department: 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 |
|---|---|---|---|
| Proportion of Ugandan enterprises associating with | Percentage | 10 | Limited funding |

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

**PIAP Output : 07021703 Trade facilitation measures implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---|---|---|---|
| No. Export Business Clinics held | Number | 8 | 0 Export business clinics |

## 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: 236782 Itula 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** | | | | | |
| Monitoring and Technical Supervision of works | Waka HC II | Programme Conditional Grant - Development | | 6,640 | 0 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| IBAKWE HEALTH CENTRE II | ogujebe | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| Idiwa HC III | Morobi | Programme Conditional Grant - Non Wage Recurrent | | 20,188 | 0 |
| PALORINYA HC III | Ukuni West | Programme Conditional Grant - Non Wage Recurrent | | 14,896 | 0 |
| IBOA HC II | Iboa Village | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| ITULA HC III | Dongo | Programme Conditional Grant - Non Wage Recurrent | | 20,188 | 0 |
| Belle HC III | Kochi Central | Programme Conditional Grant - Non Wage Recurrent | | 6,857 | 0 |
| KALI HEALTH CENTREII | Kali | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| Luru HC III | Orinya | Programme Conditional Grant - Non Wage Recurrent | | 5,915 | 0 |
| Luru HC III | Orinya | Programme Conditional Grant - Non Wage Recurrent | | 20,188 | 0 |
| Idiwa HC III | Morobi | Programme Conditional Grant - Non Wage Recurrent | | 13,979 | 0 |
| ITULA HC III | Dongo Village | Programme Conditional Grant - Non Wage Recurrent | | 13,912 | 0 |
| WAKA HC II | Kochi Central | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| BELAMELING HEALTH CENTRE II | Belameling | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| PALORINYA HC III | Ukuni West | Programme Conditional Grant - Non Wage Recurrent | | 20,188 | 0 |
| Belle HC III | Kochi Central | Programme Conditional Grant - Non Wage Recurrent | | 20,188 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236782 Itula Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 313121 Non-Residential Buildings - Improvement** | | | | | |
| Waka HC II | Waka HC II | Programme Conditional Grant - Development | | 124,422 | 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)** | | | | | |
| ORINYA P.S. | Orinya P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,630 | 0 |
| LEGU P.S. REFUGEE SETTLEMENT | Legu P.S | Programme Conditional Grant - Non Wage Recurrent | | 3,610 | 0 |
| PALORINYA P.S. | Palorinya P.S | Programme Conditional Grant - Non Wage Recurrent | | 27,670 | 0 |
| ANDRAMARE P.S. | Andramare P.S | Programme Conditional Grant - Non Wage Recurrent | | 24,110 | 0 |
| YENGA P.S. | Yenga P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,430 | 0 |
| WAKA P.S | Waka P.S | Programme Conditional Grant - Non Wage Recurrent | | 25,770 | 0 |
| ITULA P.S. | Itula P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,710 | 0 |
| IBOA P.S. | Iboa P.S | Programme Conditional Grant - Non Wage Recurrent | | 21,330 | 0 |
| Cinyi P.S. | Chinya P.S | Programme Conditional Grant - Non Wage Recurrent | | 22,070 | 0 |
| BELAMELING P.S. | Belameling P.S | Programme Conditional Grant - Non Wage Recurrent | | 26,950 | 0 |
| **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: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | | Other Transfers from Central Government National Oil Seeds Project | | 2,505 | 0 |

# VOTE: 913 Obongi District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236782 Itula 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: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Other Transfers from Central Government National Oil Seeds Project | | 700 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | | Other Transfers from Central Government National Oil Seeds Project | | 26,165 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Other Transfers from Central Government National Oil Seeds Project | | 7,130 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | | Other Transfers from Central Government National Oil Seeds Project | | 3,500 | 0 |
| **LCIII: 236783 Gimara Subcounty** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | | 110,223 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Water Plants - Construction | | Programme Conditional Grant - Development | | 188,803 | 0 |
| Other Structures - Construction Works | | Programme Conditional Grant - Development | | 34,761 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236784 Aliba 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)** | | | | | |
| MALANGA HC II | Malanga Village | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| ALIBA HC III | Otubanga North | Programme Conditional Grant - Non Wage Recurrent | | 20,188 | 0 |
| INDILINGA HC II | Mbale North | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| ALIBA HC III | Otubanga North | Programme Conditional Grant - Non Wage Recurrent | | 9,149 | 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)** | | | | | |
| RODO P.S. | Rodo P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,030 | 0 |
| ALIBABITO P.S | Alibabito P.S | Programme Conditional Grant - Non Wage Recurrent | | 20,550 | 0 |
| ALIBA P.S. | Aliba P.S | Programme Conditional Grant - Non Wage Recurrent | | 27,070 | 0 |
| ARINGAJOBI | Arangajobi P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,410 | 0 |
| DILOKATA P.S. | Dilokata P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,750 | 0 |
| EWAFA P.S. | Ewafa P.S | Programme Conditional Grant - Non Wage Recurrent | | 19,290 | 0 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| OBONGI SS | Obongi S.S | Programme Conditional Grant - Non Wage Recurrent | | 26,180 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236784 Aliba Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Rodo Primary School | Programme Conditional Grant - Non Wage Recurrent | | 1,169,374 | 0 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **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) | | External Financing United Nations Children Fund (UNICEF) | | 40,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | Programme Conditional Grant - Non Wage Recurrent | | 44,444 | 0 |
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 11 Digital Transformation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Assorted Computer Accessories | District Headquarters | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 390017 Public Service Performance management** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | District Discretionary Equalisation Development Grant | | 13,987 | 0 |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Allowances | HR | District Discretionary Equalisation Development Grant | | 9,833 | 0 |

# VOTE: 913 Obongi District

Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 211107 Boards, Committees and Council Allowances** | | | | | |
| Allowances DSC | Secretary DSC | District Discretionary Equalisation Development Grant | | 25,734 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Secretary DSC | District Discretionary Equalisation Development Grant | | 2,676 | 0 |
| **Item: 221004 Recruitment Expenses** | | | | | |
| Recruitment Expenses - Allowances | Secretary DSC | District Discretionary Equalisation Development Grant | | 6,923 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | Secretary DSC | District Discretionary Equalisation Development Grant | | 12,370 | 0 |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | | | | |
| **Item: 211107 Boards, Committees and Council Allowances** | | | | | |
| Facilitation of LGPAC Operations | LGPAC | District Discretionary Equalisation Development Grant | | 32,700 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | District Discretionary Equalisation Development Grant | | 8,700 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | District Discretionary Equalisation Development Grant | | 3,200 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | District Discretionary Equalisation Development Grant | | 9,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 37,002 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | Other Transfers from Central Government Foot and Mouth Disease Vaccination | | 100,000 | 0 |
| Travel Inland - Expenses | | Other Transfers from Central Government Foot and Mouth Disease Vaccination | | 20,000 | 0 |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010036 Water for production management systems** | | | | | |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Farmer demonstration assorted items | All the Lower Local Governments | Programme Conditional Grant - Development | | 74,634 | 0 |
| Agricultural Supplies Seeds | ODLG Production Department | Programme Conditional Grant - Development | | 11,635 | 0 |
| Agricultural Supplies Assorted Seedlings | | Programme Conditional Grant - Development | | 11,226 | 0 |
| **Key Service Area: 010059 Post-harvest handling, storage and processing** | | | | | |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies -Seedlings | ODLG Production Department | Programme Conditional Grant - Development | | 8,945 | 0 |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Other Transfers from Central Government Infectious Diseases Institute (IDI) | | 6,110 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | Other Transfers from Central Government Infectious Diseases Institute (IDI) | | 6,890 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DHo Office | District Discretionary Equalisation Development Grant | | 2,899 | 0 |
| **Key Service Area: 320027 Medical and Health Supplies** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 60,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 6,868 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,000 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 334,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DHOs office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,800 | 0 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 9,000 | 0 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 24,000 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Telecommunication Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 54,000 | 0 |
| Telecommunication Services - Telecommunication Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 834 | 0 |
| Telecommunication Services - Telecommunication Expenses | DHO s Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,000 | 0 |
| Telecommunication Services - Telecommunication Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 338,080 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320027 Medical and Health Supplies** | | | | | |
| **Item: 224001 Medical Supplies and Services** | | | | | |
| Medical Expenses - Services | DHOs Office | External Financing Global Fund for HIV, TB & Malaria | | 12,800 | 0 |
| Medical Expenses - Services | DHOs Office | External Financing Global Fund for HIV, TB & Malaria | | 126,740 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 258,000 | 0 |
| Travel Inland - Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 160,000 | 0 |
| Travel Inland - Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 807,240 | 0 |
| Travel Inland - Expenses | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 288,738 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 25,600 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 69,960 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 24,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | DHOs Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 35,200 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Field Work Expenses | Obongi District | Locally Raised Revenues | | 39,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DEO's Office | External Financing United Nations Children Fund (UNICEF) | | 366,000 | 0 |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Investment Service Cost- Monitoring and Supervision of Capital Works | | Programme Conditional Grant - Development | | 30,805 | 0 |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | CBS | External Financing United Nations Children Fund (UNICEF) | | 57,200 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | | External Financing United Nations Children Fund (UNICEF) | | 150,800 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | CBS | External Financing United Nations Children Fund (UNICEF) | | 10,000 | 0 |
| Office Supplies - Assorted Office Items | CBS | External Financing United Nations Children Fund (UNICEF) | | 1,600 | 0 |
| **Item: 221014 Bank Charges and other Bank related costs** | | | | | |
| Bank charges for with draws | | External Financing United Nations Children Fund (UNICEF) | | 888 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District headquarters | External Financing United Nations Children Fund (UNICEF) | | 200 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | | External Financing United Nations Children Fund (UNICEF) | | 800 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | From Sub Counties to district and vise versa | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |
| Travel Inland - Expenses | | External Financing United Nations Children Fund (UNICEF) | | 12,000 | 0 |
| Travel Inland - Expenses | CBS | External Financing United Nations Children Fund (UNICEF) | | 4,000 | 0 |
| Travel Inland - Expenses | CBS | External Financing United Nations Children Fund (UNICEF) | | 14,333 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS | External Financing United Nations Children Fund (UNICEF) | | 7,700 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | CBS | External Financing United Nations Children Fund (UNICEF) | | 4,400 | 0 |
| **Key Service Area: 000036 Strategies and Project Development** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | | Other Transfers from Central Government GROW Project | | 1,200 | 0 |
| Office Supplies - Assorted Binding Materials and Consumables | | Other Transfers from Central Government GROW Project | | 3,200 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | Other Transfers from Central Government GROW Project | | 800 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | | Other Transfers from Central Government GROW Project | | 3,200 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | Other Transfers from Central Government GROW Project | | 12,800 | 0 |
| Travel Inland - Expenses | | Other Transfers from Central Government GROW Project | | 23,600 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000036 Strategies and Project Development** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Other Transfers from Central Government GROW Project | | 4,400 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | | Other Transfers from Central Government GROW Project | | 12,800 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | | Other Transfers from Central Government Youth Livelihood Programme (YLP) | | 2,000 | 0 |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Salary Top up for Focal Point Officers, Driver and Coordinator | Planning Department | External Financing United Nations High Commission for Refugees (UNHCR) | | 41,040 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | District Discretionary Equalisation Development Grant | | 5,335 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | Planning Department Headquarters | District Discretionary Equalisation Development Grant | | 109,840 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | Planning Department | External Financing United Nations High Commission for Refugees (UNHCR) | | 9,600 | 0 |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Items | Planning Department | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Planning Department | District Discretionary Equalisation Development Grant | | 3,400 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272415 Obongi Town Council** | | | | | |
| **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 - Airtime and Mobile Phone Services | Planning Department | District Discretionary Equalisation Development Grant | | 18,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | District Discretionary Equalisation Development Grant | | 32,752 | 0 |
| Travel Inland - Expenses | Planning Department | District Discretionary Equalisation Development Grant | | 20,880 | 0 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| Transfer to Obongi Town Council | Obongi Town Council | District Unconditional Grant Non-Wage | | 7,000 | 0 |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 10 Commercial Services** | | | | | |
| **Programme: 07 Private Sector Development** | | | | | |
| **Key Service Area: 190036 Trade Development** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | District Discretionary Equalisation Development Grant | | 14,596 | 0 |
| **LCIII: 273665 Ewafa** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and Supervision of WASH infrastructures in Obongi District | | External Financing United Nations Children Fund (UNICEF) | | 50,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1944 Missing 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** | | | | | |
| Monitoring and Supervision of project | DHO Office | Programme Conditional Grant - Development | | 2,101 | 0 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| OBONGI HC IV | Modo Village | Programme Conditional Grant - Non Wage Recurrent | | 100,938 | 0 |
| LIWA HC II | Liwa North | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| MADUGA HC II | Palio | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| LOMUNGA HC II | Lomunga | Programme Conditional Grant - Non Wage Recurrent | | 10,094 | 0 |
| OBONGI HC IV | Mondo | Programme Conditional Grant - Non Wage Recurrent | | 22,991 | 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)** | | | | | |
| OBUNGI TOWN P.S | Obongi Town P.S | Programme Conditional Grant - Non Wage Recurrent | | 29,350 | 0 |
| LIWA P.S. | Liwa P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,930 | 0 |
| Bongilo PS | Bongilo P.S | Programme Conditional Grant - Non Wage Recurrent | | 50,350 | 0 |
| OBONGI P.S. | Obongi P.S | Programme Conditional Grant - Non Wage Recurrent | | 25,270 | 0 |
| Morobi PS | Morobi P.S | Programme Conditional Grant - Non Wage Recurrent | | 49,610 | 0 |
| LOMUNGA P.S. | Lomunga P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,990 | 0 |
| DELLO P.S. | Dello P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,610 | 0 |
| GOPOLE P.S. | Gopele P.S | Programme Conditional Grant - Non Wage Recurrent | | 18,450 | 0 |

# VOTE: 913 Obongi District Quarter 4

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1944 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ITULA SS | Itula S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 185,580 | 0 |